

The City of New York

Executive Budget
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Expense Revenue Contract



**THE
EXECUTIVE BUDGET OF
THE CITY OF NEW YORK
FOR THE FISCAL YEAR 2006**

Submitted Pursuant to Section 249 of the City Charter

THE CITY OF NEW YORK BUDGET FOR FISCAL YEAR 2006

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>	
Index	1E
Terms and Conditions	1E
Summary of Expense Budget by Agency	2E
 <i>Revenue Budget</i>	
Index	1R
Summary of Revenue Budget by Agency	2R
 <i>Contract Budget</i>	
Index	1C
Summary of Contract Budget by Category	3C
Summary of Contract Budget by Agency	13C

FISCAL YEAR 2006
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified	Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Executive Budget	Change From Fiscal Year 2005 Budget As Modified	
Expense Budget:						
Personal Service	\$25,590,413,238	\$26,329,313,131	(+)	\$738,899,893	(+)	\$1,755,544,842
Other Than Personal Service	20,246,627,218	22,582,463,243	(+)	2,335,836,025	(-)	1,280,902,172
Debt Service	2,518,642,712	3,862,586,489	(+)	1,343,943,777	(-)	2,286,701,034
MAC Debt Service Funding	---	129,667,000	(+)	129,667,000	(-)	119,667,000
Total Expense Budget	<u>\$48,355,683,168</u>	<u>\$52,904,029,863</u>	(+)	<u>\$4,548,346,695</u>	(-)	<u>\$1,931,725,364</u>
Less: Intra-City Sales	<u>(1,146,145,586)</u>	<u>(1,286,988,200)</u>	(-)	<u>140,842,614</u>	(+)	<u>38,581,202</u>
Net Total Expense Budget	<u>\$47,209,537,582</u>	<u>\$51,617,041,663</u>	(+)	<u>\$4,407,504,081</u>	(-)	<u>\$1,893,144,162</u>
Revenue Budget:						
City Funds and Capital Budget Transfers:						
General Property Taxes	\$11,549,680,000	\$11,536,380,000	(-)	\$13,300,000	(+)	\$789,524,259
Other Taxes	15,511,523,000	17,239,993,045	(+)	1,728,470,045	(+)	633,138,955
Tax Reduction Program	---	---	---	---	(-)	235,000,000
Miscellaneous Revenues	5,783,555,021	6,417,930,556	(+)	634,375,535	(-)	1,653,156,673
Unrestricted Federal and State Aid	562,418,737	562,418,737	---	---	---	---
Anticipated State and Federal Actions	450,000,000	---	(-)	450,000,000	(+)	50,000,000
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)	---	---	---	---
Less: Intra-City Revenue	<u>(1,146,145,586)</u>	<u>(1,286,988,200)</u>	(-)	<u>140,842,614</u>	(+)	<u>38,581,202</u>
Total City Funds	<u>\$32,696,031,172</u>	<u>\$34,454,734,138</u>	(+)	<u>\$1,758,702,966</u>	(-)	<u>\$376,912,257</u>
Other Categorical Grants	806,477,958	906,324,378	(+)	99,846,420	(+)	16,211,282
Transfers from Capital Budget	347,982,903	356,822,899	(+)	8,839,996	(+)	7,237,228
Total City Funds and Capital Budget Transfers	<u>\$33,850,492,033</u>	<u>\$35,717,881,415</u>	(+)	<u>\$1,867,389,382</u>	(-)	<u>\$353,463,747</u>
Federal and State Funds:						
Federal Categorical Grants	4,732,697,987	6,866,857,757	(+)	2,134,159,770	(-)	1,785,581,831
State Categorical Grants	<u>8,626,347,562</u>	<u>9,032,302,491</u>	(+)	<u>405,954,929</u>	(+)	<u>245,901,416</u>
Net Total Revenue Budget	<u>\$47,209,537,582</u>	<u>\$51,617,041,663</u>	(+)	<u>\$4,407,504,081</u>	(-)	<u>\$1,893,144,162</u>

FISCAL YEAR 2006
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified		Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Executive Budget		Change From Fiscal Year 2005 Budget As Modified
Taxes:							
General Property	\$11,549,680,000	\$11,536,380,000	(-)	\$13,300,000	\$12,325,904,259	(+)	\$789,524,259
General Sales	3,984,000,000	4,205,000,000	(+)	221,000,000	4,345,000,000	(+)	140,000,000
Personal Income	4,936,164,000	5,284,909,000	(+)	348,745,000	5,991,000,000	(+)	706,091,000
General Corp	1,673,000,000	1,754,000,000	(+)	81,000,000	1,908,000,000	(+)	154,000,000
Commercial Occupancy	439,000,000	445,000,000	(+)	6,000,000	456,000,000	(+)	11,000,000
Banking Corporation	298,000,000	441,000,000	(+)	143,000,000	497,000,000	(+)	56,000,000
Utility	283,000,000	309,000,000	(+)	26,000,000	306,000,000	(-)	3,000,000
Unincorporated Business	934,000,000	959,000,000	(+)	25,000,000	1,077,000,000	(+)	118,000,000
Real Property Transfer	476,000,000	885,000,000	(+)	409,000,000	593,000,000	(-)	292,000,000
Mortgage Recording	514,000,000	818,000,000	(+)	304,000,000	634,000,000	(-)	184,000,000
Tax Audit Revenues	507,635,000	525,130,045	(+)	17,495,045	511,735,000	(-)	13,395,045
Cigarette	136,000,000	126,000,000	(-)	10,000,000	120,000,000	(-)	6,000,000
Hotel	226,000,000	251,000,000	(+)	25,000,000	267,000,000	(+)	16,000,000
Other	1,104,724,000	1,236,954,000	(+)	132,230,000	1,167,397,000	(-)	69,557,000
Tax Reduction Program	---	---	---	---	(235,000,000)	(-)	235,000,000
Total Taxes	<u>27,061,203,000</u>	<u>28,776,373,045</u>	(+)	<u>\$1,715,170,045</u>	<u>29,964,036,259</u>	(+)	<u>\$1,187,663,214</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$357,936,416	\$371,532,403	(+)	\$13,595,987	\$379,214,703	(+)	\$7,682,300
Interest Income	34,760,000	95,870,000	(+)	61,110,000	142,390,000	(+)	46,520,000
Charges for Services	520,587,868	556,859,168	(+)	36,271,300	530,270,618	(-)	26,588,550
Water and Sewer Charges	933,405,258	927,677,806	(-)	5,727,452	998,051,000	(+)	70,373,194
Rental Income	861,049,000	920,701,000	(+)	59,652,000	175,924,000	(-)	744,777,000
Fines and Forfeitures	708,549,021	716,233,842	(+)	7,684,821	691,950,698	(-)	24,283,144
Miscellaneous	1,221,121,872	1,542,068,137	(+)	320,946,265	598,565,866	(-)	943,502,271
Intra-City Revenue	1,146,145,586	1,286,988,200	(+)	140,842,614	1,248,406,998	(-)	38,581,202
Total Miscellaneous	<u>\$5,783,555,021</u>	<u>\$6,417,930,556</u>	(+)	<u>\$634,375,535</u>	<u>\$4,764,773,883</u>	(-)	<u>\$1,653,156,673</u>
Unrestricted Intergovernmental Aid:							
N.Y. State Revenue Sharing	\$327,389,668	\$327,389,668	---	---	\$327,389,668	---	---
Other Intergovernmental Aid	235,029,069	235,029,069	---	---	235,029,069	---	---
Total Unrestricted Intergovernmental Aid	<u>\$562,418,737</u>	<u>\$562,418,737</u>	---	---	<u>\$562,418,737</u>	---	---
Anticipated Revenue Program:							
State and Federal Actions	\$450,000,000	---	(-)	\$450,000,000	\$50,000,000	(+)	\$50,000,000
Total Anticipated Revenue Program	<u>\$450,000,000</u>	---	(-)	<u>\$450,000,000</u>	<u>\$50,000,000</u>	(+)	<u>\$50,000,000</u>

**FISCAL YEAR 2006
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified	Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Executive Budget	Change From Fiscal Year 2005 Budget As Modified	
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)	---	(15,000,000)	---	
Less: Intra-City Revenue	<u>(\$1,146,145,586)</u>	<u>(\$1,286,988,200)</u>	(-)	<u>\$140,842,614</u>	(+)	<u>\$38,581,202</u>
Total City Funds.	\$32,696,031,172	\$34,454,734,138	(+)	\$1,758,702,966	(-)	\$376,912,257
Other Categorical Grants	\$806,477,958	\$906,324,378	(+)	\$99,846,420	(+)	\$16,211,282
Transfers from Capital Budget	<u>\$347,982,903</u>	<u>\$356,822,899</u>	(+)	<u>\$8,839,996</u>	(+)	<u>\$7,237,228</u>
Total City Funds and Capital Budget Transfers.	<u>\$33,850,492,033</u>	<u>\$35,717,881,415</u>	(+)	<u>\$1,867,389,382</u>	(-)	<u>\$353,463,747</u>
Federal Categorical Grants:						
Community Development	\$258,334,229	\$322,790,692	(+)	\$64,456,463	(-)	\$54,062,694
Welfare	2,142,869,732	2,356,313,010	(+)	213,443,278	(-)	255,244,160
Education	1,733,385,660	1,928,143,693	(+)	194,758,033	(-)	120,528,488
Other	<u>598,108,366</u>	<u>2,259,610,362</u>	(+)	<u>1,661,501,996</u>	(-)	<u>1,355,746,489</u>
Total Federal Categorical Grants	<u>\$4,732,697,987</u>	<u>\$6,866,857,757</u>	(+)	<u>\$2,134,159,770</u>	(-)	<u>\$1,785,581,831</u>
State Categorical Grants:						
Welfare	\$1,753,372,621	\$1,809,099,283	(+)	\$55,726,662	(+)	\$6,796,237
Education	5,870,895,780	6,181,278,886	(+)	310,383,106	(+)	335,016,256
City University	177,481,915	175,431,665	(-)	2,050,250	(+)	12,768,335
Health and Mental Hygiene.	481,170,165	437,692,062	(-)	43,478,103	(-)	6,973,229
Other	<u>343,427,081</u>	<u>428,800,595</u>	(+)	<u>85,373,514</u>	(-)	<u>101,706,183</u>
Total State Categorical Grants	<u>\$8,626,347,562</u>	<u>\$9,032,302,491</u>	(+)	<u>\$405,954,929</u>	(+)	<u>\$245,901,416</u>
Net Total Revenue Budget	<u>\$47,209,537,582</u>	<u>\$51,617,041,663</u>	(+)	<u>\$4,407,504,081</u>	(-)	<u>\$1,893,144,162</u>

GLOSSARY OF TERMS

ADOPTED BUDGET: The budget initially adopted by the City Council for each unit of appropriation and agency.

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

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

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

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

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

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

BUDGET GAP: An excess of estimated expenditures over revenues for a future fiscal year.

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

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

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

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

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

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

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

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

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

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. Payments to the Municipal Assistance Corporation are also recorded on the cash basis.

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. During the fiscal year, agencies will reduce or eliminate individual lines in the schedule in order to achieve financial plan savings.

FISCAL YEAR (FY): The City's accounting period of twelve months which begins July 1 and ends the following June 30. FY 2006 refers to the period July 1, 2005 to June 30, 2006.

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

GLOSSARY OF TERMS

FUNDED DEBT: The interest and redemption costs associated with the City's issuance of long-term general obligation debt to finance the capital program.

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

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

JUDGMENTS AND CLAIMS: These expenditures represent the City's costs for tort and contract liability.

LEASE PURCHASE AND CITY GUARANTEED DEBT: The annual lease and debt service costs associated with debt issued by other entities on behalf of the city and certain covered organizations.

LINE ITEM BUDGET: A type of budget which details allocations for Personal Services 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 cannot spend such monies without modifying their budget to allocate the lump sum to particular budget lines and codes. Such modification requires the approval of the Office of Management and Budget.

MODIFIED BUDGET: The Fiscal Year 2005 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date April 10, 2005.

OBJECT CODE: A 3-digit 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 as capital project.

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

PRELIMINARY BUDGET: Reflects the proposed Expense Budget by unit of appropriation for the fiscal year, assuming the implementation of the proposed programmatic adjustments described in the Financial Plan submission.

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 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 annual seasonal cash flow borrowing.

UNALLOCATED ADJUSTMENTS: Citywide appropriations included in the Preliminary Budget which will be detailed by agency and unit of appropriation in the Executive Budget.

UNIT OF APPROPRIATION: A particular program or activity in an agency's budget for which a sum of money is allocated by the City Council. 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

INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	17E	District Attorney, Queens County.....	367E
Administration for Children's Services....	85E	District Attorney, Richmond County.....	369E
Aging, Department for the.....	128E		
		Education, Department of.....	54E
Bronx Community Board # 1.....	190E	Elections, Board of.....	13E
Bronx Community Board # 2.....	192E	Emergency Management, Department of.....	33E
Bronx Community Board # 3.....	194E	Environmental Protection, Department of...	311E
Bronx Community Board # 4.....	196E	Equal Employment Practices Commission....	148E
Bronx Community Board # 5.....	198E		
Bronx Community Board # 6.....	200E	Finance, Department of.....	325E
Bronx Community Board # 7.....	202E	Financial Information Services Agency....	140E
Bronx Community Board # 8.....	204E	Fire Department.....	79E
Bronx Community Board # 9.....	206E		
Bronx Community Board #10.....	208E	Health and Hospitals Corporation.....	309E
Bronx Community Board #11.....	210E	Health and Mental Hygiene, Department of..	298E
Bronx Community Board #12.....	212E	Homeless Services, Department of.....	92E
Brooklyn Community Board # 1.....	242E	Housing Preservation and Development, Department of.....	291E
Brooklyn Community Board # 2.....	244E		
Brooklyn Community Board # 3.....	246E	Independent Budget Office.....	146E
Brooklyn Community Board # 4.....	248E	Information Technology & Telecommunications, Department of.....	354E
Brooklyn Community Board # 5.....	250E	Investigation, Department of.....	42E
Brooklyn Community Board # 6.....	252E		
Brooklyn Community Board # 7.....	254E	Juvenile Justice, Department of.....	142E
Brooklyn Community Board # 8.....	256E		
Brooklyn Community Board # 9.....	258E	Landmarks Preservation Commission.....	152E
Brooklyn Community Board #10.....	260E	Law Department.....	37E
Brooklyn Community Board #11.....	262E	Library, Brooklyn Public.....	50E
Brooklyn Community Board #12.....	264E	Library, New York Public.....	47E
Brooklyn Community Board #13.....	266E	Library, New York Public - The Research Library.....	45E
Brooklyn Community Board #14.....	268E	Library, Queens Borough Public.....	52E
Brooklyn Community Board #15.....	270E		
Brooklyn Community Board #16.....	272E	Manhattan Community Board # 1.....	166E
Brooklyn Community Board #17.....	274E	Manhattan Community Board # 2.....	168E
Brooklyn Community Board #18.....	276E	Manhattan Community Board # 3.....	170E
Buildings, Department of.....	296E	Manhattan Community Board # 4.....	172E
Business Integrity Commission.....	323E	Manhattan Community Board # 5.....	174E
		Manhattan Community Board # 6.....	176E
Campaign Finance Board.....	15E	Manhattan Community Board # 7.....	178E
City Clerk.....	126E	Manhattan Community Board # 8.....	180E
City Council.....	113E	Manhattan Community Board # 9.....	182E
City Planning, Department of.....	39E	Manhattan Community Board #10.....	184E
City University.....	68E	Manhattan Community Board #11.....	186E
Citywide Administrative Services, Department of.....	345E	Manhattan Community Board #12.....	188E
Civil Service Commission.....	150E	Mayoralty.....	3E
Civilian Complaint Review Board.....	71E	Miscellaneous.....	101E
Collective Bargaining, Office of.....	164E	MAC Debt Service Funding.....	109E
Commission on Human Rights.....	156E		
Comptroller, Office of the.....	29E	New York City Taxi & Limousine Commission.....	154E
Conflicts of Interest Board.....	162E		
Consumer Affairs, Department of.....	358E	Parks and Recreation, Department of.....	339E
Correction, Board of.....	97E	Payroll Administration, Office of.....	144E
Correction, Department of.....	94E	Pension Contributions, Citywide.....	99E
Cultural Affairs, Department of.....	131E	Police Department.....	73E
		President, Borough of Brooklyn.....	23E
Debt Service.....	103E	President, Borough of Manhattan.....	19E
Design and Construction, Department of....	343E	President, Borough of Queens.....	25E
District Attorney, Bronx County.....	363E		
District Attorney, Kings County.....	365E		
District Attorney, New York County.....	361E		

INDEX

PAGE	PAGE		
----	----		
President, Borough of Staten Island.....	27E	Queens Community Board #12.....	236E
President, Borough of The Bronx.....	21E	Queens Community Board #13.....	238E
Probation, Department of.....	284E	Queens Community Board #14.....	240E
Prosecution and Special Narcotics Court, Office of.....	371E	Records and Information Services, Department of.....	356E
Public Administrator - Bronx County.....	375E	Sanitation, Department of.....	316E
Public Administrator - Kings County.....	377E	Small Business Services, Department of....	287E
Public Administrator - New York County....	373E	Social Services, Department of.....	88E
Public Administrator - Queens County.....	379E	Staten Island Community Board # 1.....	278E
Public Administrator - Richmond County....	381E	Staten Island Community Board # 2.....	280E
Public Advocate.....	111E	Staten Island Community Board # 3.....	282E
Queens Community Board # 1.....	214E	Summary Of Expense Budget By Agency For FY 2006.....	2E
Queens Community Board # 2.....	216E	Tax Commission.....	35E
Queens Community Board # 3.....	218E	Transportation, Department of.....	332E
Queens Community Board # 4.....	220E	Youth and Community Development, Department of.....	159E
Queens Community Board # 5.....	222E		
Queens Community Board # 6.....	224E		
Queens Community Board # 7.....	226E		
Queens Community Board # 8.....	228E		
Queens Community Board # 9.....	230E		
Queens Community Board #10.....	232E		
Queens Community Board #11.....	234E		

TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2005 and ending on June 30, 2006 (the "Fiscal 2006 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 2006 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 2006 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 2006 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 2006 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 2006
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2005 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2006 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2005 BUDGET AS MODIFIED
002	MAYORALTY	\$ 73,804,248	\$ 82,179,593 (+)	\$ 8,375,345	\$ 73,839,161 (-)	\$ 8,340,432
003	BOARD OF ELECTIONS	75,400,966	73,432,852 (-)	1,968,114	77,884,811 (+)	4,451,959
004	CAMPAIGN FINANCE BOARD	8,967,398	8,967,398	---	74,997,803 (+)	66,030,405
008	OFFICE OF THE ACTUARY	4,778,717	4,782,243 (+)	3,526	4,731,506 (-)	50,737
010	BOROUGH PRESIDENT - MANHATTAN	3,821,027	3,921,156 (+)	100,129	3,343,065 (-)	578,091
011	BOROUGH PRESIDENT BRONX	5,497,371	5,743,664 (+)	246,293	4,756,809 (-)	986,855
012	BOROUGH PRESIDENT - BROOKLYN	5,015,109	5,384,110 (+)	369,001	4,378,705 (-)	1,005,405
013	BOROUGH PRESIDENT - QUEENS	4,838,300	5,045,565 (+)	207,265	4,106,519 (-)	939,046
014	BOROUGH PRESIDENT STATEN ISLAND	3,899,892	4,021,610 (+)	121,718	3,265,310 (-)	756,300
015	OFFICE OF THE COMPTROLLER	54,524,150	58,365,180 (+)	3,841,030	60,949,914 (+)	2,584,734
017	DEPARTMENT OF EMERGENCY MANAGEMENT	4,708,723	21,370,370 (+)	16,661,647	4,798,076 (-)	16,572,294
021	TAX COMMISSION	2,425,406	2,405,406 (-)	20,000	2,325,406 (-)	80,000
025	LAW DEPARTMENT	110,996,694	118,509,813 (+)	7,513,119	116,352,467 (-)	2,157,346
030	DEPARTMENT OF CITY PLANNING	18,685,878	25,091,542 (+)	6,405,664	19,182,655 (-)	5,272,633
032	DEPARTMENT OF INVESTIGATION	19,867,511	20,449,321 (+)	581,810	19,741,283 (-)	708,038
035	NEW YORK RESEARCH LIBRARY	9,864,006	9,948,255 (+)	84,249	4,989,094 (-)	4,959,161
037	NEW YORK PUBLIC LIBRARY	51,078,553	51,275,137 (+)	196,584	26,557,997 (-)	24,717,140
038	BROOKLYN PUBLIC LIBRARY	37,862,505	38,020,852 (+)	158,347	20,182,655 (-)	17,838,197
039	QUEENS BOROUGH PUBLIC LIBRARY	35,959,637	36,098,291 (+)	138,654	20,147,069 (-)	15,951,222
040	DEPARTMENT OF EDUCATION	13,048,382,467	13,766,178,441 (+)	717,795,974	14,071,458,823 (+)	305,280,382
042	CITY UNIVERSITY OF NEW YORK	553,338,033	593,689,414 (+)	40,351,381	533,068,697 (-)	60,620,717
054	CIVILIAN COMPLAINT REVIEW BOARD	10,035,235	9,734,146 (-)	301,089	8,897,581 (-)	836,565
056	POLICE DEPARTMENT	3,555,385,433	3,672,174,575 (+)	116,789,142	3,516,173,140 (-)	156,001,435
057	FIRE DEPARTMENT	1,135,984,209	1,230,601,337 (+)	94,617,128	1,180,071,704 (-)	50,529,633
068	ADMIN FOR CHILDREN'S SERVICES	2,184,047,398	2,317,526,890 (+)	133,479,492	2,154,654,095 (-)	162,872,795
069	DEPARTMENT OF SOCIAL SERVICES	6,864,003,671	7,195,964,126 (+)	331,960,455	7,205,600,390 (+)	9,636,264
071	DEPARTMENT OF HOMELESS SERVICES	707,796,390	729,634,687 (+)	21,838,297	706,284,542 (-)	23,350,145
072	DEPARTMENT OF CORRECTION	825,336,976	818,623,804 (-)	6,713,172	800,004,301 (-)	18,619,503
073	BOARD OF CORRECTION	926,838	925,009 (-)	1,829	852,838 (-)	72,171
095	PENSION CONTRIBUTIONS	3,376,227,788	3,242,612,411 (-)	133,615,377	4,761,617,578 (+)	1,519,005,167
098	MISCELLANEOUS	5,072,677,252	6,129,556,882 (+)	1,056,879,630	5,572,872,616 (-)	556,684,266
099	DEBT SERVICE	2,518,642,712	3,862,586,489 (+)	1,343,943,777	1,575,885,455 (-)	2,286,701,034
100	MAC DEBT SERVICE FUNDING	---	129,667,000 (+)	---	10,000,000 (-)	119,667,000
101	PUBLIC ADVOCATE	3,104,669	3,203,340 (+)	98,671	1,896,954 (-)	1,306,386
102	CITY COUNCIL	46,735,513	47,835,513 (+)	1,100,000	47,411,283 (-)	424,230
103	CITY CLERK	2,991,782	3,072,470 (+)	80,688	3,040,006 (-)	32,464
125	DEPARTMENT FOR THE AGING	226,960,973	233,786,974 (+)	6,826,001	218,763,118 (-)	15,023,856
126	DEPARTMENT OF CULTURAL AFFAIRS	123,838,594	124,077,464 (+)	238,870	105,363,395 (-)	18,714,069
127	FINANCIAL INFORMATION SERVICE AGENCY	37,548,670	39,676,919 (+)	2,128,249	48,970,207 (+)	9,293,288
130	DEPARTMENT OF JUVENILE JUSTICE	101,363,578	99,364,785 (-)	1,998,793	99,345,226 (-)	19,559
131	OFFICE OF PAYROLL ADMINISTRATION	11,594,490	10,396,605 (-)	1,197,885	11,749,525 (+)	1,352,920
132	INDEPENDENT BUDGET OFFICE	2,744,393	2,744,868 (+)	475	2,775,454 (+)	30,586
133	EQUAL EMPLOYMENT PRACTICES COMMISSIO	611,839	611,839	---	711,173 (+)	99,334
134	CIVIL SERVICE COMMISSION	581,527	581,527	---	596,527 (+)	15,000
136	LANDMARKS PRESERVATION COMM.	3,558,214	3,931,947 (+)	373,733	3,570,245 (-)	361,702
156	NYC TAXI AND LIMOUSINE COMM	23,989,448	26,783,346 (+)	2,793,898	25,989,397 (-)	793,949
226	COMMISSION ON HUMAN RIGHTS	6,951,465	7,014,056 (+)	62,591	6,804,947 (-)	209,109

FISCAL YEAR 2006
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2005 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2006 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2005 BUDGET AS MODIFIED
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	\$ 238,082,696	\$ 255,571,091 (+)	\$ 17,488,395	\$ 228,997,112 (-)	\$ 26,573,979
312	CONFLICTS OF INTEREST BOARD	1,533,852	1,491,418 (-)	42,434	1,350,283 (-)	141,135
313	OFFICE OF COLLECTIVE BARGAINING	1,585,375	1,585,375	---	1,624,902 (+)	39,527
781	DEPARTMENT OF PROBATION	75,177,520	79,332,683 (+)	4,155,163	79,525,860 (+)	193,177
801	DEPARTMENT OF SMALL BUSINESS SERVICE	95,448,857	136,900,208 (+)	41,451,351	92,925,661 (-)	43,974,547
806	HOUSING PRESERVATION AND DEVELOPMENT	455,522,091	565,430,265 (+)	109,908,174	525,913,393 (-)	39,516,872
810	DEPARTMENT OF BUILDINGS	59,410,857	66,379,121 (+)	6,968,264	77,931,021 (+)	11,551,900
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,399,753,908	1,535,164,938 (+)	135,411,030	1,527,183,721 (-)	7,981,217
819	HEALTH AND HOSPITALS CORP	933,592,490	1,109,002,726 (+)	175,410,236	878,364,325 (-)	230,638,401
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	767,783,876	774,055,586 (+)	6,271,710	809,532,402 (+)	35,476,816
827	DEPARTMENT OF SANITATION	1,060,014,944	1,036,629,093 (-)	23,385,851	1,071,063,533 (+)	34,434,440
829	BUSINESS INTEGRITY COMMISSION	5,140,293	5,215,293 (+)	75,000	5,561,659 (+)	346,366
836	DEPARTMENT OF FINANCE	195,825,718	206,169,560 (+)	10,343,842	199,989,955 (-)	6,179,605
841	DEPARTMENT OF TRANSPORTATION	514,928,134	572,966,450 (+)	58,038,316	545,245,975 (-)	27,720,475
846	DEPARTMENT OF PARKS AND RECREATION	267,224,691	283,505,474 (+)	16,280,783	266,771,284 (-)	16,734,190
850	DEPARTMENT OF DESIGN & CONSTRUCTION	88,051,495	93,441,385 (+)	5,389,890	100,266,638 (+)	6,825,253
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	736,339,468	766,959,743 (+)	30,620,275	804,022,606 (+)	37,062,863
858	DEPARTMENT OF INFO TECH & TELECOMM	227,276,325	239,467,358 (+)	12,191,033	269,178,800 (+)	29,711,442
860	DEPARTMENT OF RECORDS & INFORMATION	3,815,802	4,249,735 (+)	433,933	3,955,950 (-)	293,785
866	DEPARTMENT OF CONSUMER AFFAIRS	14,469,458	16,476,214 (+)	2,006,756	14,120,023 (-)	2,356,191
901	DISTRICT ATTORNEY NEW YORK COUNTY	64,863,339	81,169,546 (+)	16,306,207	68,341,514 (-)	12,828,032
902	DISTRICT ATTORNEY BRONX COUNTY	38,486,160	44,878,527 (+)	6,392,367	40,308,406 (-)	4,570,121
903	DISTRICT ATTORNEY KINGS COUNTY	65,317,011	73,172,728 (+)	7,855,717	68,066,403 (-)	5,106,325
904	DISTRICT ATTORNEY QUEENS COUNTY	33,764,790	39,655,351 (+)	5,890,561	35,449,925 (-)	4,205,426
905	DISTRICT ATTORNEY RICHMOND COUNTY	5,727,572	7,084,139 (+)	1,356,567	6,053,766 (-)	1,030,373
906	OFFICE OF PROSECUTION SPEC NARCO	14,268,320	15,405,505 (+)	1,137,185	13,862,088 (-)	1,543,417
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,001,589	1,039,739 (+)	38,150	1,019,762 (-)	19,977
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	338,160	338,160	---	338,160	---
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	465,901	465,901	---	465,901	---
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	362,786	362,786	---	362,786	---
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	257,570	282,570 (+)	25,000	282,570	---
	TOTAL OF 59 COMMUNITY BOARDS	12,496,472	12,611,973 (+)	115,501	12,632,339 (+)	20,366

	TOTAL BUDGET (ALL FUNDS)	\$ 48,355,683,168	\$ 52,904,029,863 (+)	\$ 4,548,346,695	\$ 50,972,304,499 (-)	\$ 1,931,725,364
	LESS: INTRA-CITY-EXPENDITURES	(1,146,145,586)	(1,286,988,200) (-)	140,842,614	(1,248,406,998) (+)	38,581,202
	NET TOTAL BUDGET	\$ 47,209,537,582	\$ 51,617,041,663 (+)	\$ 4,407,504,081	\$ 49,723,897,501 (-)	\$ 1,893,144,162
=====						

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; CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; MAYOR'S VOLUNTARY ACTION CENTER; OFFICE OF CONSTRUCTION; COMMUNITY ASSISTANCE UNIT; COMMISSION ON THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$18,806,129	278	\$18,530,944	\$275,185 -	279	\$18,847,787	\$316,843 +	
021 -- OFFICE OF THE MAYOR-OTPS	\$3,077,688		\$3,452,874	\$375,186 +		\$3,296,909	\$155,965 -	
TOTAL PROGRAM	\$21,883,817	278	\$21,983,818	\$100,001 +	279	\$22,144,696	\$160,878 +	
RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS AND THE OFFICE OF CONTRACTS.								
040 -- OFFICE OF MGMT AND BUDGET-PS	\$21,111,768	304	\$21,111,768		308	\$21,411,768	\$300,000 +	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$6,331,750		\$6,344,636	\$12,886 +		\$6,263,582	\$81,054 -	
TOTAL PROGRAM	\$27,443,518	304	\$27,456,404	\$12,886 +	308	\$27,675,350	\$218,946 +	
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 THE PUBLIC FISC.								
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$2,379,462	47	\$2,858,279	\$478,817 +	42	\$2,330,131	\$528,148 -	
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,943,576		\$10,638,956	\$6,695,380 +		\$3,723,706	\$6,915,250 -	
TOTAL PROGRAM	\$6,323,038	47	\$13,497,235	\$7,174,197 +	42	\$6,053,837	\$7,443,398 -	
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	\$6,568,725	140	\$6,936,016	\$367,291 +	119	\$6,908,725	\$27,291 -	
062 -- OFF OF LABOR RELATIONS-OTPS	\$2,130,380		\$2,407,052	\$276,672 +		\$1,986,923	\$420,129 -	
TOTAL PROGRAM	\$8,699,105	140	\$9,343,068	\$643,963 +	119	\$8,895,648	\$447,420 -	
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	\$447,701	10	\$547,701	\$100,000 +	10	\$398,505	\$149,196 -	
071 -- NYC COMM TO THE UN-OTPS	\$134,343		\$143,393	\$9,050 +		\$135,088	\$8,305 -	
TOTAL PROGRAM	\$582,044	10	\$691,094	\$109,050 +	10	\$533,593	\$157,501 -	
ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.								
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$425,551	9	\$425,551		9	\$429,198	\$3,647 +	
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$210,591		\$618,233	\$407,642 +		\$202,591	\$415,642 -	
TOTAL PROGRAM	\$636,142	9	\$1,043,784	\$407,642 +	9	\$631,789	\$411,995 -	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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.							
270 -- MAYOR'S VOLUNTARY ACTN CTR-PS	\$226,943	6	\$226,943		6	\$198,916	\$28,027 -
271 -- MAYOR'S VOLUNTARY ACT CTR-OTP	\$17,355		\$28,255	\$10,900 +		\$17,355	\$10,900 -
TOTAL PROGRAM	\$244,298	6	\$255,198	\$10,900 +	6	\$216,271	\$38,927 -
TO SERVE AS A CLEARING HOUSE FOR THE RECRUITMENT AND REFERRAL OF VOLUNTEERS, INCLUDING INDIVIDUALS AND GROUPS FOR PUBLIC AND PRIVATE VOLUNTARY AGENCIES; PROVIDES PROFESSIONAL CONSULTATION FOR THE DEVELOPMENT AND ADMINISTRATION OF VOLUNTEER PROGRAMS; COORDINATES VOLUNTARY EFFORTS THROUGHOUT THE CITY THROUGH THE MAYOR'S VOLUNTARY ACTION CENTER.							
280 -- OFFICE OF CONSTRUCTION-PS	\$1,483,644	17	\$1,105,644	\$378,000 -	17	\$1,048,644	\$57,000 -
281 -- OFFICE OF CONSTRUCTION OTPS							
TOTAL PROGRAM	\$1,483,644	17	\$1,105,644	\$378,000 -	17	\$1,048,644	\$57,000 -
RESPONSIBLE FOR OVERSEEING AND EXPEDITING THE CITY'S CAPITAL CONSTRUCTION PROGRAM AND FOR STREAMLINING CITY CONSTRUCTION PROCEDURES. THE OFFICE HAS WIDE POWERS TO ISSUE DIRECTIVES AND STANDARDS BINDING ON ALL AGENCIES WITH RESPECT TO THE PLANNING, DESIGN, PROCESSING, IMPLEMENTATION AND EXECUTION OF ALL CONSTRUCTION PROJECTS.							
340 -- COMMUNITY ASST UNIT-PS	\$1,382,878	33	\$1,382,878		29	\$1,359,618	\$23,260 -
341 -- COMMUNITY ASST UNIT-OTPS	\$55,934		\$55,934			\$55,934	
TOTAL PROGRAM	\$1,438,812	33	\$1,438,812		29	\$1,415,552	\$23,260 -
TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$133,888	2	\$133,888		2	\$110,000	\$23,888 -
351 -- COMMISSION ON WOMEN'S ISSUES-	\$10,795		\$5,001	\$5,794 -		\$5,001	
TOTAL PROGRAM	\$144,683	2	\$138,889	\$5,794 -	2	\$115,001	\$23,888 -
SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.							
380 -- OFFICE OF OPERATIONS-PS	\$3,959,921	85	\$4,070,921	\$111,000 +	85	\$3,965,356	\$105,565 -
381 -- OFFICE OF OPERATIONS-OTPS	\$177,878		\$182,878	\$5,000 +		\$196,778	\$13,900 +
TOTAL PROGRAM	\$4,137,799	85	\$4,253,799	\$116,000 +	85	\$4,162,134	\$91,665 -
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	\$712,701	15	\$892,201	\$179,500 +	15	\$871,999	\$20,202 -
561 -- SPECIAL ENFORCEMENT-OTPS	\$74,647		\$79,647	\$5,000 +		\$74,647	\$5,000 -
TOTAL PROGRAM	\$787,348	15	\$971,848	\$184,500 +	15	\$946,646	\$25,202 -

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<div style="border: 1px solid black; padding: 5px;"> 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 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. </div>							
TOTAL DEPARTMENT	\$73,804,248	946	\$82,179,593	\$8,375,345 +	921	\$73,839,161	\$8,340,432 -
LESS -- INTRA-CITY SALES	\$2,626,606		\$2,807,506	\$180,900 +		\$2,626,606	\$180,900 -
NET TOTAL DEPARTMENT	\$71,177,642		\$79,372,087	\$8,194,445 +		\$71,212,555	\$8,159,532 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$57,933,519		\$57,876,774	\$56,745 -		\$57,851,797	\$24,977 -
OTHER CATEGORICAL	2,138,674		2,863,820	725,146 +		2,023,955	839,865 -
CAPITAL FUNDS - I.F.A.	5,404,902		5,404,902			5,702,006	297,104 +
STATE	80,000		2,856,835	2,776,835 +		80,000	2,776,835 -
FEDERAL - C.D.	5,344,254		5,759,896	415,642 +		5,420,410	339,486 -
FEDERAL - OTHER	276,293		4,609,860	4,333,567 +		134,387	4,475,473 -
TOTAL	\$71,177,642		\$79,372,087	\$8,194,445 +		\$71,212,555	\$8,159,532 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,372,178 AND JUDGEMENTS AND CLAIMS OF \$952,630 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,827,485 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,427,647 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 921 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 816 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 26 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	41,155
100 -- SUPPLIES + MATERIALS - GENERAL		298,934
101 -- PRINTING SUPPLIES		61,506
110 -- FOOD & FORAGE SUPPLIES		162,232
117 -- POSTAGE		20,844
199 -- DATA PROCESSING SUPPLIES		16,215
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 600,886
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,500
302 -- TELECOMMUNICATIONS EQUIPMENT		15,500
314 -- OFFICE FURITURE		5,991
315 -- OFFICE EQUIPMENT		36,770
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		43,645
338 -- LIBRARY BOOKS		6,250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 138,656
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	905,788
400 -- CONTRACTUAL SERVICES-GENERAL		5,900
402 -- TELEPHONE & OTHER COMMUNICATNS		25,468
403 -- OFFICE SERVICES		42,839
412 -- RENTALS OF MISC.EQUIP		205,340
413 -- RENTAL-DATA PROCESSING EQUIP		913
414 -- RENTALS - LAND BLDGS & STRUCTS		404,564
417 -- ADVERTISING		36,100
42C -- HEAT LIGHT & POWER	856	467,086
423 -- HEAT LIGHT & POWER		155
432 -- LEASING OF DATA PROC EQUIP		60,080
451 -- NON OVERNIGHT TRVL EXP-GENERAL		44,991
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		29,268
453 -- OVERNIGHT TRVL EXP-GENERAL		50,700
454 -- OVERNIGHT TRVL EXP-SPECIAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,314,192
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,495
608 -- MAINT & REP GENERAL		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		35,000
613 -- DATA PROCESSING EQUIPMENT		2,000
615 -- PRINTING CONTRACTS		23,940
622 -- TEMPORARY SERVICES		133,550
671 -- TRAINING PRGM CITY EMPLOYEES		32,000
678 -- PAYMENTS TO DELEGATE AGENCIES		340
684 -- PROF SERV COMPUTER SERVICES		2,000
686 -- PROF SERV OTHER		4,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 241,425
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,296,909

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		26,550
101 -- PRINTING SUPPLIES		20,321
106 -- MOTOR VEHICLE FUEL		2,500
117 -- POSTAGE		12,077
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		19,735
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 109,526
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		2,753
315 -- OFFICE EQUIPMENT		2,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		31,101
337 -- BOOKS-OTHER		133,225

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 182,348

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	433,276
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		25,000
402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
403 -- OFFICE SERVICES		17,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,356,308
412 -- RENTALS OF MISC.EQUIP		115,000
417 -- ADVERTISING		81,000
42C -- HEAT LIGHT & POWER	856	243,077
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		16,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,338,099

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		41,735
608 -- MAINT & REP GENERAL		165,624
612 -- OFFICE EQUIPMENT MAINTENANCE		132,139
615 -- PRINTING CONTRACTS		10,000
624 -- CLEANING SERVICES		89,811
633 -- TRANSPORTATION EXPENDITURES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,400
681 -- PROF SERV ACTING & AUDITING		100,000
686 -- PROF SERV OTHER		45,500

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 621,209

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		7,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 12,400

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,263,582

051	CRIMINAL JUSTICE PROGRAMS OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,837
117 -- POSTAGE		1,741

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 8,578

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		4,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 4,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
412 -- RENTALS OF MISC.EQUIP		14,500
432 -- LEASING OF DATA PROC EQUIP		15,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,306
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 48,506

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		3,000
622 -- TEMPORARY SERVICES		365
678 -- PAYMENTS TO DELEGATE AGENCIES		3,659,257

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,662,622

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,723,706

OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,900
100 -- SUPPLIES + MATERIALS - GENERAL		16,500
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		1,000
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		2,093
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 39,093
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		20,706
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,805
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	71,987
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		15,872
402 -- TELEPHONE & OTHER COMMUNICATNS		523
403 -- OFFICE SERVICES		18,400
412 -- RENTALS OF MISC.EQUIP		21,224
414 -- RENTALS - LAND BLDGS & STRUCTS		1,387,905
417 -- ADVERTISING		500
427 -- DATA PROCESSING SERVICES		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		42,824
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		140,545
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,711,780
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,520
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		28,228
682 -- PROF SERV LEGAL SERVICES		15,000
686 -- PROF SERV OTHER		141,497
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 208,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,986,923

071

NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,102
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,902
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
315 -- OFFICE EQUIPMENT		710
332 -- PURCH DATA PROCESSING EQUIPT		100
337 -- BOOKS-OTHER		150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,060
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		143
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		1,300
412 -- RENTALS OF MISC.EQUIP		4,600
414 -- RENTALS - LAND BLDGS & STRUCTS		115,645
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 122,531
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		280
622 -- TEMPORARY SERVICES		200
660 -- ECONOMIC DEVELOPMENT		63
671 -- TRAINING PRGM CITY EMPLOYEES		52

OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 595

	GROSS OTHER THAN PERSONAL SERVICES	\$ 135,088

261	OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	4,564
	117 -- POSTAGE	569
	199 -- DATA PROCESSING SUPPLIES	328

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,461

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	17
	315 -- OFFICE EQUIPMENT	400
	332 -- PURCH DATA PROCESSING EQUIPT	205
	337 -- BOOKS-OTHER	1,567

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,189

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	568
	402 -- TELEPHONE & OTHER COMMUNICATNS	292
	403 -- OFFICE SERVICES	14
	412 -- RENTALS OF MISC.EQUIP	1,933
	417 -- ADVERTISING	200
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	300
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	400
	453 -- OVERNIGHT TRVL EXP-GENERAL	1,050
	454 -- OVERNIGHT TRVL EXP-SPECIAL	250

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,007

60	CONTRACTUAL SERVICES	
	608 -- MAINT & REP GENERAL	21
	622 -- TEMPORARY SERVICES	4,450
	678 -- PAYMENTS TO DELEGATE AGENCIES	179,271
	682 -- PROF SERV LEGAL SERVICES	1,000
	683 -- PROF SERV ENGINEER & ARCHITECT	5,192

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 189,934

	GROSS OTHER THAN PERSONAL SERVICES	\$ 202,591

271	MAYOR'S VOLUNTARY ACT CTR-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	4,686
	117 -- POSTAGE	1,157

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,843

30	PROPERTY AND EQUIPMENT	
	315 -- OFFICE EQUIPMENT	1,040
	337 -- BOOKS-OTHER	220

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,260

40	OTHER SERVICES AND CHARGES	
	402 -- TELEPHONE & OTHER COMMUNICATNS	99
	403 -- OFFICE SERVICES	20
	412 -- RENTALS OF MISC.EQUIP	3,356
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	3,377
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	200

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 7,052

60	CONTRACTUAL SERVICES	
	608 -- MAINT & REP GENERAL	250

MAYOR'S VOLUNTARY ACT CTR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,300
660 -- ECONOMIC DEVELOPMENT		450
686 -- PROF SERV OTHER		1,200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,200

		GROSS OTHER THAN PERSONAL SERVICES \$ 17,355

341	COMMUNITY ASST UNIT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,446
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		8,682

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,128

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		427
332 -- PURCH DATA PROCESSING EQUIPT		1,700
337 -- BOOKS-OTHER		1,100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,227

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		290
412 -- RENTALS OF MISC.EQUIP		18,918
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		255
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,363

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		1,200
612 -- OFFICE EQUIPMENT MAINTENANCE		3,854
615 -- PRINTING CONTRACTS		2,412
622 -- TEMPORARY SERVICES		3,750

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,216

		GROSS OTHER THAN PERSONAL SERVICES \$ 55,934

351	COMMISSION ON WOMEN'S ISSUES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1
117 -- POSTAGE		76

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 77

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100

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

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

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,001

381	OFFICE OF OPERATIONS-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	15,016
100 -- SUPPLIES + MATERIALS - GENERAL		20,229
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		\$ 42,697

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		733
314 -- OFFICE FURITURE		1,150
315 -- OFFICE EQUIPMENT		519
332 -- PURCH DATA PROCESSING EQUIPT		4,499
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,901

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
412 -- RENTALS OF MISC.EQUIP		34,100
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
499 -- OTHER EXPENSES - GENERAL		18,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 89,863

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,400
612 -- OFFICE EQUIPMENT MAINTENANCE		11,700
615 -- PRINTING CONTRACTS		15,219
622 -- TEMPORARY SERVICES		7,997
686 -- PROF SERV OTHER		13,001
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 56,317

GROSS OTHER THAN PERSONAL SERVICES		\$ 196,778

561

 SPECIAL ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,278
117 -- POSTAGE		4,600
199 -- DATA PROCESSING SUPPLIES		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,478

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		700
302 -- TELECOMMUNICATIONS EQUIPMENT		8
315 -- OFFICE EQUIPMENT		142
332 -- PURCH DATA PROCESSING EQUIPT		253
337 -- BOOKS-OTHER		5,800
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,903

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		782
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		23,234
412 -- RENTALS OF MISC.EQUIP		12,325
417 -- ADVERTISING		99
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,806
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		170
453 -- OVERNIGHT TRVL EXP-GENERAL		400

SPECIAL ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,816
-----		-----
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		300
622 -- TEMPORARY SERVICES		2,036
671 -- TRAINING PRGM CITY EMPLOYEES		114
-----		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,450
-----		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 74,647

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$15,832,920	297	\$16,582,920	\$750,000 +	301	\$18,228,420	\$1,645,500 +
<div style="border: 1px solid black; padding: 2px;"> TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$15,832,920	297	\$16,582,920	\$750,000 +	301	\$18,228,420	\$1,645,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$59,568,046		\$56,849,932	\$2,718,114 -		\$59,656,391	\$2,806,459 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$59,568,046		\$56,849,932	\$2,718,114 -		\$59,656,391	\$2,806,459 +
TOTAL DEPARTMENT	\$75,400,966	297	\$73,432,852	\$1,968,114 -	301	\$77,884,811	\$4,451,959 +
NET TOTAL DEPARTMENT	\$75,400,966		\$73,432,852	\$1,968,114 -		\$77,884,811	\$4,451,959 +
FUNDING SUMMARY							
CITY FUNDS	\$75,400,966		\$73,432,852	\$1,968,114 -		\$77,884,811	\$4,451,959 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$75,400,966		\$73,432,852	\$1,968,114 -		\$77,884,811	\$4,451,959 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,076,625 AND JUDGEMENTS AND CLAIMS OF \$585,416 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,894,158 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$114,011 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 301 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 301 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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		400,191
101 -- PRINTING SUPPLIES		110,000
106 -- MOTOR VEHICLE FUEL		9,000
117 -- POSTAGE		2,000,000
199 -- DATA PROCESSING SUPPLIES		110,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,716,125
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		100,000
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURNITURE		85,901
315 -- OFFICE EQUIPMENT		15,629
319 -- SECURITY EQUIPMENT		95,000
332 -- PURCH DATA PROCESSING EQUIPT		110,000
337 -- BOOKS-OTHER		8,443
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 444,973
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	412,838
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,020
400 -- CONTRACTUAL SERVICES-GENERAL		850,000
402 -- TELEPHONE & OTHER COMMUNICATNS		186,538
403 -- OFFICE SERVICES		49,495
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	9,977,704
412 -- RENTALS OF MISC.EQUIP		350,000
414 -- RENTALS - LAND BLDGS & STRUCTS		300,000
417 -- ADVERTISING		345,000
42C -- HEAT LIGHT & POWER	856	311,388
42G -- DATA PROCESSING SERVICES	856	111,748
427 -- DATA PROCESSING SERVICES		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		7,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,100
499 -- OTHER EXPENSES - GENERAL		10,820,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,759,231
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,500,000
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		1,132
612 -- OFFICE EQUIPMENT MAINTENANCE		120,000
613 -- DATA PROCESSING EQUIPMENT		100,000
615 -- PRINTING CONTRACTS		13,007,500
619 -- SECURITY SERVICES		100,000
624 -- CLEANING SERVICES		100,000
633 -- TRANSPORTATION EXPENDITURES		2,750,000
671 -- TRAINING PRGM CITY EMPLOYEES		140,000
682 -- PROF SERV LEGAL SERVICES		100,000
686 -- PROF SERV OTHER		14,816,430
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,736,062
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,656,391

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,136,339	61	\$4,136,339	64	\$4,537,430	\$401,091 +	
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW; AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.							
SUB-TOTAL PERSONAL SERVICES	\$4,136,339	61	\$4,136,339	64	\$4,537,430	\$401,091 +	
002 -- OTHER THAN PERSONAL SERVICES	\$4,831,059		\$4,831,059		\$10,860,373	\$6,029,314 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING					\$59,600,000	\$59,600,000 +	
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,831,059		\$4,831,059		\$70,460,373	\$65,629,314 +	
TOTAL DEPARTMENT	\$8,967,398	61	\$8,967,398	64	\$74,997,803	\$66,030,405 +	
NET TOTAL DEPARTMENT	\$8,967,398		\$8,967,398		\$74,997,803	\$66,030,405 +	
FUNDING SUMMARY							
CITY FUNDS	\$8,967,398		\$8,967,398		\$74,997,803	\$66,030,405 +	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,967,398		\$8,967,398		\$74,997,803	\$66,030,405 +	

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,358,598 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$247,522 ARE APPROPRIATED IN THE PENSION CONTRIBUTION . 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	9,004
100 -- SUPPLIES + MATERIALS - GENERAL		65,564
106 -- MOTOR VEHICLE FUEL		2,252
117 -- POSTAGE		2,100,000
199 -- DATA PROCESSING SUPPLIES		33,765
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,210,585
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		18,087
314 -- OFFICE FURITURE		542,319
332 -- PURCH DATA PROCESSING EQUIPT		300,250
337 -- BOOKS-OTHER		27,319
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 887,975
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	82,400
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,591
402 -- TELEPHONE & OTHER COMMUNICATNS		1,093
403 -- OFFICE SERVICES		8,742
412 -- RENTALS OF MISC.EQUIP		133,900
414 -- RENTALS - LAND BLDGS & STRUCTS		432,600
417 -- ADVERTISING		425,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,376
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,252
453 -- OVERNIGHT TRVL EXP-GENERAL		3,376
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,883
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,111,213
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		843,600
602 -- TELECOMMUNICATIONS MAINT		30,900
612 -- OFFICE EQUIPMENT MAINTENANCE		25,750
613 -- DATA PROCESSING EQUIPMENT		25,750
615 -- PRINTING CONTRACTS		4,400,000
622 -- TEMPORARY SERVICES		153,000
633 -- TRANSPORTATION EXPENDITURES		18,000
671 -- TRAINING PRGM CITY EMPLOYEES		20,600
682 -- PROF SERV LEGAL SERVICES		515,000
684 -- PROF SERV COMPUTER SERVICES		103,000
686 -- PROF SERV OTHER		515,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,650,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,860,373

ELECTION FUNDING
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		59,600,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 59,600,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,600,000

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$3,112,329	45	\$3,112,329		45	\$3,112,329	
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,112,329	45	\$3,112,329		45	\$3,112,329	
200 -- OTHER THAN PERSONAL SERVICE	\$1,666,388		\$1,669,914	\$3,526 +		\$1,619,177	\$50,737 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,666,388		\$1,669,914	\$3,526 +		\$1,619,177	\$50,737 -
TOTAL DEPARTMENT	\$4,778,717	45	\$4,782,243	\$3,526 +	45	\$4,731,506	\$50,737 -
NET TOTAL DEPARTMENT	\$4,778,717		\$4,782,243	\$3,526 +		\$4,731,506	\$50,737 -
FUNDING SUMMARY							
CITY FUNDS	\$4,778,717		\$4,782,243	\$3,526 +		\$4,731,506	\$50,737 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,778,717		\$4,782,243	\$3,526 +		\$4,731,506	\$50,737 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$730,278 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$372,300 ARE APPROPRIATED IN THE PENSION CONTRIBUTION . 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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		3,000
117 -- POSTAGE		2,200
199 -- DATA PROCESSING SUPPLIES		30,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 52,811
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		91
315 -- OFFICE EQUIPMENT		3,052
332 -- PURCH DATA PROCESSING EQUIPT		60,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 70,143
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,696
400 -- CONTRACTUAL SERVICES-GENERAL		5,500
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
403 -- OFFICE SERVICES		10,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	689,521
412 -- RENTALS OF MISC.EQUIP		11,644
417 -- ADVERTISING		5,000
42C -- HEAT LIGHT & POWER	856	34,233
423 -- HEAT LIGHT & POWER		1
432 -- LEASING OF DATA PROC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,700
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		400
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 795,295
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,309
613 -- DATA PROCESSING EQUIPMENT		17,500
622 -- TEMPORARY SERVICES		21,400
624 -- CLEANING SERVICES		1,000
681 -- PROF SERV ACCTING & AUDITING		635,661
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 683,370
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,619,177

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,048,025	67	\$3,173,025	\$125,000 +	57	\$2,970,781	\$202,244 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,048,025	67	\$3,173,025	\$125,000 +	57	\$2,970,781	\$202,244 -
002 -- OTHER THAN PERSONAL SERVICES	\$773,002		\$748,131	\$24,871 -		\$372,284	\$375,847 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$773,002		\$748,131	\$24,871 -		\$372,284	\$375,847 -
TOTAL DEPARTMENT	\$3,821,027	67	\$3,921,156	\$100,129 +	57	\$3,343,065	\$578,091 -
NET TOTAL DEPARTMENT	\$3,821,027		\$3,921,156	\$100,129 +		\$3,343,065	\$578,091 -
FUNDING SUMMARY							
CITY FUNDS	\$3,821,027		\$3,846,156	\$25,129 +		\$3,343,065	\$503,091 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			75,000	75,000 +			75,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,821,027		\$3,921,156	\$100,129 +		\$3,343,065	\$578,091 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$829,191 AND JUDGEMENTS AND CLAIMS OF \$13,228 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$355,431 ARE APPROPRIATED IN THE PENSION CONTRIBUTION . 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 57 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,123
100 -- SUPPLIES + MATERIALS - GENERAL		34,531
101 -- PRINTING SUPPLIES		32,283
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
106 -- MOTOR VEHICLE FUEL		8,300
117 -- POSTAGE		8,500
199 -- DATA PROCESSING SUPPLIES		16,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 108,737
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,500
315 -- OFFICE EQUIPMENT		3,262
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		23,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 38,262
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,457
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
402 -- TELEPHONE & OTHER COMMUNICATNS		14,495
403 -- OFFICE SERVICES		31,000
412 -- RENTALS OF MISC.EQUIP		77,800
414 -- RENTALS - LAND BLDGS & STRUCTS		52,911
42C -- HEAT LIGHT & POWER		94,195
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	7,567
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		23,250
453 -- OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,500
460 -- SPECIAL EXPENSE		715,273
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,134,448
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,200
624 -- CLEANING SERVICES		6,000
683 -- PROF SERV ENGINEER & ARCHITECT		40,000
686 -- PROF SERV OTHER		25,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 81,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,362,647
LESS - FINANCIAL PLAN SAVINGS		\$ -990,363
NET OTHER THAN PERSONAL SERVICES		\$ 372,284

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,252,257	102	\$4,246,126	\$6,131 -	94	\$3,779,576	\$466,550 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,252,257	102	\$4,246,126	\$6,131 -	94	\$3,779,576	\$466,550 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,245,114		\$1,497,538	\$252,424 +		\$977,233	\$520,305 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,245,114		\$1,497,538	\$252,424 +		\$977,233	\$520,305 -
TOTAL DEPARTMENT	\$5,497,371	102	\$5,743,664	\$246,293 +	94	\$4,756,809	\$986,855 -
NET TOTAL DEPARTMENT	\$5,497,371		\$5,743,664	\$246,293 +		\$4,756,809	\$986,855 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,453,621		\$5,500,491	\$46,870 +		\$4,756,809	\$743,682 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			45,837	45,837 +			45,837 -
FEDERAL - C.D.							
FEDERAL - OTHER	43,750		197,336	153,586 +			197,336 -
TOTAL	\$5,497,371		\$5,743,664	\$246,293 +		\$4,756,809	\$986,855 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,342,153 AND JUDGEMENTS AND CLAIMS OF \$3,692 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$452,215 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$24,679 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 94 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 94 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,661
100 -- SUPPLIES + MATERIALS - GENERAL		43,627
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		10,000
117 -- POSTAGE		65,327
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 146,615
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		3,215
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		19,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 41,215
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	153,654
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	8,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,166
402 -- TELEPHONE & OTHER COMMUNICATNS		11,152
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	175,703
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		266,400
496 -- ALLOWANCES TO PARTICIPANTS		1,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 752,798
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,200
602 -- TELECOMMUNICATIONS MAINT		5,500
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100
613 -- DATA PROCESSING EQUIPMENT		36,000
615 -- PRINTING CONTRACTS		7,044
616 -- COMMUNITY CONSULTANT CONTRACTS		9,700
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		5,000
633 -- TRANSPORTATION EXPENDITURES		1,000
660 -- ECONOMIC DEVELOPMENT		775,892
676 -- MAINT & OPER OF INFRASTRUCTURE		4,075
683 -- PROF SERV ENGINEER & ARCHITECT		15,000
684 -- PROF SERV COMPUTER SERVICES		15,690
686 -- PROF SERV OTHER		10,291
695 -- EDUCATION & REC FOR YOUTH PRGM		46,328
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 945,420
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,500
735 -- PAYMTS FR CULT PROGS /SERVICES		85,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,973,548
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 977,233

BOROUGH PRESIDENT - BROOKLYN
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,748,837	78	\$4,065,337	\$316,500 +	65	\$3,375,690	\$689,647 -
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	\$3,748,837	78	\$4,065,337	\$316,500 +	65	\$3,375,690	\$689,647 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,266,272		\$1,318,773	\$52,501 +		\$1,003,015	\$315,758 -
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	\$1,266,272		\$1,318,773	\$52,501 +		\$1,003,015	\$315,758 -
TOTAL DEPARTMENT	\$5,015,109	78	\$5,384,110	\$369,001 +	65	\$4,378,705	\$1,005,405 -
NET TOTAL DEPARTMENT	\$5,015,109		\$5,384,110	\$369,001 +		\$4,378,705	\$1,005,405 -
FUNDING SUMMARY							
CITY FUNDS	\$5,015,109		\$5,056,455	\$41,346 +		\$4,378,705	\$677,750 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			327,655	327,655 +			327,655 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,015,109		\$5,384,110	\$369,001 +		\$4,378,705	\$1,005,405 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,189,427 AND JUDGEMENTS AND CLAIMS OF \$138 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$403,883 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$61,676 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 65 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,162
100 -- SUPPLIES + MATERIALS - GENERAL		48,000
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
106 -- MOTOR VEHICLE FUEL		7,000
117 -- POSTAGE		21,500
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 92,662
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
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		\$ 58,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,062
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	19,703
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		18,000
417 -- ADVERTISING		4,000
42C -- HEAT LIGHT & POWER	856	155,002
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		453,586
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 721,353
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		6,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		14,000
615 -- PRINTING CONTRACTS		92,000
622 -- TEMPORARY SERVICES		1,000
660 -- ECONOMIC DEVELOPMENT		7,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 131,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,003,015

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,538,300	76	\$3,547,782	\$9,482 +	73	\$3,158,300	\$389,482 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,538,300	76	\$3,547,782	\$9,482 +	73	\$3,158,300	\$389,482 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,300,000		\$1,497,783	\$197,783 +		\$948,219	\$549,564 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,300,000		\$1,497,783	\$197,783 +		\$948,219	\$549,564 -
TOTAL DEPARTMENT	\$4,838,300	76	\$5,045,565	\$207,265 +	73	\$4,106,519	\$939,046 -
NET TOTAL DEPARTMENT	\$4,838,300		\$5,045,565	\$207,265 +		\$4,106,519	\$939,046 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,772,176		\$4,797,104	\$24,928 +		\$4,040,395	\$756,709 -
OTHER CATEGORICAL	22,100		35,875	13,775 +		22,100	13,775 -
CAPITAL FUNDS - I.F.A.							
STATE			23,816	23,816 +			23,816 -
FEDERAL - C.D.							
FEDERAL - OTHER	44,024		188,770	144,746 +		44,024	144,746 -
TOTAL	\$4,838,300		\$5,045,565	\$207,265 +		\$4,106,519	\$939,046 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,162,122 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$377,803 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,876 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
100 -- SUPPLIES + MATERIALS - GENERAL		64,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
106 -- MOTOR VEHICLE FUEL		3,000
117 -- POSTAGE		30,000
199 -- DATA PROCESSING SUPPLIES		19,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 122,970

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,460
302 -- TELECOMMUNICATIONS EQUIPMENT		4,700
314 -- OFFICE FURITURE		12,492
315 -- OFFICE EQUIPMENT		1,487
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		15,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 49,139

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	91,681
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		27,800
412 -- RENTALS OF MISC.EQUIP		21,000
417 -- ADVERTISING		850
42C -- HEAT LIGHT & POWER	856	93,447
427 -- DATA PROCESSING SERVICES		1,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		23,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,500
460 -- SPECIAL EXPENSE		420,750
499 -- OTHER EXPENSES - GENERAL		66,124

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 771,652

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		211,967
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		5,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		10,000
615 -- PRINTING CONTRACTS		15,000
624 -- CLEANING SERVICES		1,200
684 -- PROF SERV COMPUTER SERVICES		107,000
686 -- PROF SERV OTHER		96,329

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 452,996

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000

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

		\$ 1,397,757
GROSS OTHER THAN PERSONAL SERVICES		\$ -449,538
LESS - FINANCIAL PLAN SAVINGS		\$ 948,219
NET OTHER THAN PERSONAL SERVICES		\$ 948,219

BOROUGH PRESIDENT STATEN ISLAND
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,083,861	69	\$3,083,861		63	\$2,807,111	\$276,750 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,083,861	69	\$3,083,861		63	\$2,807,111	\$276,750 -
002 -- OTHER THAN PERSONAL SERVICES	\$816,031		\$937,749	\$121,718 +		\$458,199	\$479,550 -
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	\$816,031		\$937,749	\$121,718 +		\$458,199	\$479,550 -
TOTAL DEPARTMENT	\$3,899,892	69	\$4,021,610	\$121,718 +	63	\$3,265,310	\$756,300 -
NET TOTAL DEPARTMENT	\$3,899,892		\$4,021,610	\$121,718 +		\$3,265,310	\$756,300 -
FUNDING SUMMARY							
CITY FUNDS	\$3,862,389		\$3,889,946	\$27,557 +		\$3,265,310	\$624,636 -
OTHER CATEGORICAL			19,157	19,157 +			19,157 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER	37,503		112,507	75,004 +			112,507 -
TOTAL	\$3,899,892		\$4,021,610	\$121,718 +		\$3,265,310	\$756,300 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$947,434 AND JUDGEMENTS AND CLAIMS OF \$5,241 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$335,811 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$44,896 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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
117 -- POSTAGE		69,000
169 -- MAINTENANCE SUPPLIES		5,000
170 -- CLEANING SUPPLIES		9,000
199 -- DATA PROCESSING SUPPLIES		24,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 230,138
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		23,500
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		60,000
314 -- OFFICE FURITURE		23,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 138,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,910
400 -- CONTRACTUAL SERVICES-GENERAL		182,060
403 -- OFFICE SERVICES		1,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		33,436
417 -- ADVERTISING		25,000
42C -- HEAT LIGHT & POWER	856	103,302
431 -- LEASING OF MISC EQUIP		6,200
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		538,150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 944,406
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		\$ 1,806,344
LESS - FINANCIAL PLAN SAVINGS		-1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 458,199

OFFICE OF THE COMPTROLLER
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OPERATIONS, PROGRAMS, OFFICIAL ACCOUNTS, AND THE ACCRUAL AND COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT, ISSUES 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 2005			EXECUTIVE BUDGET FOR FY 2006			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$2,938,338	35	\$2,938,338		35	\$2,938,338	
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	\$26,897,760	538	\$27,265,260	\$367,500 +	458	\$26,481,084	\$784,176 -
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	\$9,915,437	170	\$9,915,437		152	\$9,915,437	
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORTS 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 - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$4,622,188	102	\$6,432,188	\$1,810,000 +	96	\$7,267,188	\$835,000 +
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	\$44,373,723	845	\$46,551,223	\$2,177,500 +	741	\$46,602,047	\$50,824 +
005 -- FIRST DEPUTY COMPT-OTPS	\$2,441,211		\$3,365,646	\$924,435 +		\$3,239,806	\$125,840 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$130,916			\$130,916	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$2,532,492		\$2,512,492	\$20,000 -		\$2,532,492	\$20,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$5,045,808		\$5,804,903	\$759,095 +		\$8,444,653	\$2,639,750 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE VARIOUS RETIREMENT SYSTEMS' PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,150,427		\$11,813,957	\$1,663,530 +		\$14,347,867	\$2,533,910 +
TOTAL DEPARTMENT	\$54,524,150	845	\$58,365,180	\$3,841,030 +	741	\$60,949,914	\$2,584,734 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$54,311,296		\$58,152,326	\$3,841,030 +		\$60,737,060	\$2,584,734 +
FUNDING SUMMARY							
CITY FUNDS	\$49,235,272		\$50,507,207	\$1,271,935 +		\$52,172,191	\$1,664,984 +
OTHER CATEGORICAL			2,569,095	2,569,095 +		3,188,845	619,750 +
CAPITAL FUNDS - I.F.A.	5,076,024		5,076,024			5,376,024	300,000 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$54,311,296		\$58,152,326	\$3,841,030 +		\$60,737,060	\$2,584,734 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,132,825 AND JUDGEMENTS AND CLAIMS OF \$14,843 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,588,897 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$179,877 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 741 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 649 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	4,953
10F -- MOTOR VEHICLE FUEL	856	7,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	67,848
100 -- SUPPLIES + MATERIALS - GENERAL		51,608
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		750
106 -- MOTOR VEHICLE FUEL		9,500
117 -- POSTAGE		1,083,265
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		85,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,310,924
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,914
302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
314 -- OFFICE FURITURE		32,500
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		29,773
332 -- PURCH DATA PROCESSING EQUIPT		60,050
337 -- BOOKS-OTHER		45,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 188,217
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	618,177
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	8,900
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		11,500
403 -- OFFICE SERVICES		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		485
412 -- RENTALS OF MISC.EQUIP		96,053
417 -- ADVERTISING		22,000
42C -- HEAT LIGHT & POWER	856	852,596
432 -- LEASING OF DATA PROC EQUIP		36,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,350
499 -- OTHER EXPENSES - GENERAL		497,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,220,961
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		452,450
602 -- TELECOMMUNICATIONS MAINT		16,000
607 -- MAINT & REP MOTOR VEH EQUIP		3,203
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		103,000
613 -- DATA PROCESSING EQUIPMENT		283,687
615 -- PRINTING CONTRACTS		105,646
619 -- SECURITY SERVICES		13,227
622 -- TEMPORARY SERVICES		56,000
624 -- CLEANING SERVICES		21,235
633 -- TRANSPORTATION EXPENDITURES		39,500
671 -- TRAINING PRGM CITY EMPLOYEES		94,550
686 -- PROF SERV OTHER		6,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,198,498
	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,918,600
	LESS - FINANCIAL PLAN SAVINGS	\$ -1,678,794
	NET OTHER THAN PERSONAL SERVICES	\$ 3,239,806

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,500
106 -- MOTOR VEHICLE FUEL		7,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,000
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,743
302 -- TELECOMMUNICATIONS EQUIPMENT		1,257
315 -- OFFICE EQUIPMENT		2,070
337 -- BOOKS-OTHER		40,119
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,189
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		8,500

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		8,650
412 -- RENTALS OF MISC.EQUIP		982
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		11,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
499 -- OTHER EXPENSES - GENERAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		2,000
615 -- PRINTING CONTRACTS		26,500
619 -- SECURITY SERVICES		1,095
682 -- PROF SERV LEGAL SERVICES		14,250
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,845
GROSS OTHER THAN PERSONAL SERVICES		\$ 148,916
LESS - FINANCIAL PLAN SAVINGS		\$ -18,000
NET OTHER THAN PERSONAL SERVICES		\$ 130,916

007

 SECOND DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		31,614
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		46
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,790
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		524
337 -- BOOKS-OTHER		14,900
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 15,424
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		21,100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		573
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,050
499 -- OTHER EXPENSES - GENERAL		2,253,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,277,723
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,838
608 -- MAINT & REP GENERAL		500
622 -- TEMPORARY SERVICES		169,817
624 -- CLEANING SERVICES		10,400
671 -- TRAINING PRGM CITY EMPLOYEES		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 207,555
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,532,492

008

 THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		82,157
199 -- DATA PROCESSING SUPPLIES		17,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 99,157
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
315 -- OFFICE EQUIPMENT		13,250
337 -- BOOKS-OTHER		110,779

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 127,029

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		19,594
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		117,000
453 -- OVERNIGHT TRVL EXP-GENERAL		8,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		118,000
499 -- OTHER EXPENSES - GENERAL		108,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 375,437

60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		2,230
626 -- INVESTMENT COSTS		5,249,992
682 -- PROF SERV LEGAL SERVICES		91,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 5,343,222

	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,944,845
	LESS - FINANCIAL PLAN SAVINGS	\$ 2,499,808
	NET OTHER THAN PERSONAL SERVICES	\$ 8,444,653

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 AS TO THE APPROPRIATE RESPONSES TO EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; OPERATE AN EMERGENCY OPERATIONS CENTER; COORDINATE WITH STATE, FEDERAL, AND OTHER GOVERNMENTAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,953,635	46	\$6,771,961	\$4,818,326 +	22	\$1,953,635	\$4,818,326 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$1,953,635	46	\$6,771,961	\$4,818,326 +	22	\$1,953,635	\$4,818,326 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,755,088		\$14,598,409	\$11,843,321 +		\$2,844,441	\$11,753,968 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,755,088		\$14,598,409	\$11,843,321 +		\$2,844,441	\$11,753,968 -
TOTAL DEPARTMENT	\$4,708,723	46	\$21,370,370	\$16,661,647 +	22	\$4,798,076	\$16,572,294 -
LESS -- INTRA-CITY SALES			\$50,000	\$50,000 +			\$50,000 -
NET TOTAL DEPARTMENT	\$4,708,723		\$21,320,370	\$16,611,647 +		\$4,798,076	\$16,522,294 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$3,925,385		\$3,632,699	\$292,686 -		\$4,014,738	\$382,039 +
OTHER CATEGORICAL			1,020,283	1,020,283 +			1,020,283 -
CAPITAL FUNDS - I.F.A.							
STATE			38,887	38,887 +			38,887 -
FEDERAL - C.D.							
FEDERAL - OTHER	783,338		16,628,501	15,845,163 +		783,338	15,845,163 -
TOTAL	\$4,708,723		\$21,320,370	\$16,611,647 +		\$4,798,076	\$16,522,294 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$456,853 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$233,764 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,956 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		184,000
106 -- MOTOR VEHICLE FUEL		40,000
110 -- FOOD & FORAGE SUPPLIES		45,000
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		58,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 335,000

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		192,462
302 -- TELECOMMUNICATIONS EQUIPMENT		40,000
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		6,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 318,462

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		890,910
403 -- OFFICE SERVICES		20,000
412 -- RENTALS OF MISC.EQUIP		50,000
414 -- RENTALS - LAND BLDGS & STRUCTS		600,000
42C -- HEAT LIGHT & POWER	856	161,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,762,610

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		90,000
612 -- OFFICE EQUIPMENT MAINTENANCE		44,800
613 -- DATA PROCESSING EQUIPMENT		238,000
615 -- PRINTING CONTRACTS		20,000
633 -- TRANSPORTATION EXPENDITURES		969
684 -- PROF SERV COMPUTER SERVICES		29,600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 428,369

		\$ 2,844,441

AGENCY FUNCTION:

THE AGENCY 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,228,929	31	\$2,208,929	\$20,000 -	31	\$2,228,929	\$20,000 +
RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE TAX COMMISSION IS ALSO RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE.							
SUB-TOTAL PERSONAL SERVICES	\$2,228,929	31	\$2,208,929	\$20,000 -	31	\$2,228,929	\$20,000 +
002 -- OTHER THAN PERSONAL SERVICE	\$196,477		\$196,477			\$96,477	\$100,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$196,477		\$196,477			\$96,477	\$100,000 -
TOTAL DEPARTMENT	\$2,425,406	31	\$2,405,406	\$20,000 -	31	\$2,325,406	\$80,000 -
NET TOTAL DEPARTMENT	\$2,425,406		\$2,405,406	\$20,000 -		\$2,325,406	\$80,000 -
FUNDING SUMMARY							
CITY FUNDS	\$2,425,406		\$2,405,406	\$20,000 -		\$2,325,406	\$80,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,425,406		\$2,405,406	\$20,000 -		\$2,325,406	\$80,000 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$543,993 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$266,663 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$57,476 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		9,367
106 -- MOTOR VEHICLE FUEL		500
117 -- POSTAGE		6,983
169 -- MAINTENANCE SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		3,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 21,370

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,850
314 -- OFFICE FURITURE		800
332 -- PURCH DATA PROCESSING EQUIPT		11,000
337 -- BOOKS-OTHER		1,300
338 -- LIBRARY BOOKS		7,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 28,950

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	16,713
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,010
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,400
402 -- TELEPHONE & OTHER COMMUNICATNS		2,062
403 -- OFFICE SERVICES		188
412 -- RENTALS OF MISC.EQUIP		15,684
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,357

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		800
612 -- OFFICE EQUIPMENT MAINTENANCE		2,300
613 -- DATA PROCESSING EQUIPMENT		4,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,100

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		\$ 96,477

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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$82,322,561	1,268	\$82,514,876	\$192,315 +	1,259	\$83,412,561	\$897,685 +
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, CONDEMNATION, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, REAL ESTATE LITIGATION, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, CERTIORARI, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE AND COMMERCIAL AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$82,322,561	1,268	\$82,514,876	\$192,315 +	1,259	\$83,412,561	\$897,685 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,674,133		\$35,994,937	\$7,320,804 +		\$32,939,906	\$3,055,031 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,674,133		\$35,994,937	\$7,320,804 +		\$32,939,906	\$3,055,031 -
TOTAL DEPARTMENT	\$110,996,694	1,268	\$118,509,813	\$7,513,119 +	1,259	\$116,352,467	\$2,157,346 -
LESS -- INTRA-CITY SALES	\$2,475,134		\$2,555,336	\$80,202 +		\$2,475,134	\$80,202 -
NET TOTAL DEPARTMENT	\$108,521,560		\$115,954,477	\$7,432,917 +		\$113,877,333	\$2,077,144 -
FUNDING SUMMARY							
CITY FUNDS	\$105,879,305		\$111,159,313	\$5,280,008 +		\$110,395,078	\$764,235 -
OTHER CATEGORICAL	677,024		2,547,618	1,870,594 +		1,677,024	870,594 -
CAPITAL FUNDS - I.F.A.	1,805,231		1,805,231			1,805,231	
STATE			30,000	30,000 +			30,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	160,000		412,315	252,315 +			412,315 -
TOTAL	\$108,521,560		\$115,954,477	\$7,432,917 +		\$113,877,333	\$2,077,144 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,263,136 AND JUDGEMENTS AND CLAIMS OF \$411,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,978,871 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,105,166 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1,223 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 64 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	160,000
100 -- SUPPLIES + MATERIALS - GENERAL		461,251
106 -- MOTOR VEHICLE FUEL		6,000
117 -- POSTAGE		300,000
199 -- DATA PROCESSING SUPPLIES		270,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,197,251
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		17,715
319 -- SECURITY EQUIPMENT		14,000
332 -- PURCH DATA PROCESSING EQUIPT		72,870
337 -- BOOKS-OTHER		122,627
338 -- LIBRARY BOOKS		330,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 582,212
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,379,680
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		55,000
403 -- OFFICE SERVICES		534,580
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,028,071
412 -- RENTALS OF MISC.EQUIP		238,759
414 -- RENTALS - LAND BLDGS & STRUCTS		8,770,048
417 -- ADVERTISING		109,700
42C -- HEAT LIGHT & POWER	856	280,417
432 -- LEASING OF DATA PROC EQUIP		1,147
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,537,402
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		410,015
608 -- MAINT & REP GENERAL		2,193,563
612 -- OFFICE EQUIPMENT MAINTENANCE		285,000
613 -- DATA PROCESSING EQUIPMENT		700,200
622 -- TEMPORARY SERVICES		3,794,738
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		176,648
671 -- TRAINING PRGM CITY EMPLOYEES		85,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		3,655,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
686 -- PROF SERV OTHER		5,559,867
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,105,481
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		\$ 32,439,906
LESS - FINANCIAL PLAN SAVINGS		\$ 500,000
NET OTHER THAN PERSONAL SERVICES		\$ 32,939,906

DEPARTMENT OF CITY PLANNING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$14,910,895	255	\$19,461,854	\$4,550,959 +	227	\$15,859,895	\$3,601,959 -
<div style="border: 1px dashed black; padding: 2px;"> RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC. </div>							
003 -- GEOGRAPHIC SYSTEMS	\$1,947,802	31	\$1,947,802		31	\$1,947,802	
<div style="border: 1px dashed black; padding: 2px;"> DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$16,858,697	286	\$21,409,656	\$4,550,959 +	258	\$17,807,697	\$3,601,959 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,529,493		\$3,384,198	\$1,854,705 +		\$1,713,524	\$1,670,674 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT. </div>							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,827,181		\$3,681,886	\$1,854,705 +		\$2,011,212	\$1,670,674 -
TOTAL DEPARTMENT	\$18,685,878	286	\$25,091,542	\$6,405,664 +	258	\$19,818,909	\$5,272,633 -
NET TOTAL DEPARTMENT	\$18,685,878		\$25,091,542	\$6,405,664 +		\$19,818,909	\$5,272,633 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,688,858		\$6,667,508	\$21,350 -		\$6,979,889	\$312,381 +
OTHER CATEGORICAL						165,000	165,000 +
CAPITAL FUNDS - I.F.A.							
STATE			423,982	423,982 +			423,982 -
FEDERAL - C.D.	10,956,629		11,768,160	811,531 +		11,633,629	134,531 -
FEDERAL - OTHER	1,040,391		6,231,892	5,191,501 +		1,040,391	5,191,501 -
TOTAL	\$18,685,878		\$25,091,542	\$6,405,664 +		\$19,818,909	\$5,272,633 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,980,025 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,060,448 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$823,426 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 258 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 84 WILL BE CITY-FUNDED, ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,652
10F -- MOTOR VEHICLE FUEL	856	1,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	52,233
100 -- SUPPLIES + MATERIALS - GENERAL		78,797
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		3,000
117 -- POSTAGE		45,999
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		28,110
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 212,391
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,250
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
304 -- MOTOR VEHICLE EQUIPMENT		500
305 -- MOTOR VEHICLES		3,500
314 -- OFFICE FURITURE		8,615
315 -- OFFICE EQUIPMENT		16,804
332 -- PURCH DATA PROCESSING EQUIPT		11,000
337 -- BOOKS-OTHER		8,700
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 55,369
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	227,208
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,301
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		29,790
403 -- OFFICE SERVICES		1,300
404 -- TRAVELING EXPENSES		50
412 -- RENTALS OF MISC.EQUIP		21,024
413 -- RENTAL-DATA PROCESSING EQUIP		600
414 -- RENTALS - LAND BLDGS & STRUCTS		367,662
417 -- ADVERTISING		20,425
42C -- HEAT LIGHT & POWER	856	308,532
431 -- LEASING OF MISC EQUIP		42,793
432 -- LEASING OF DATA PROC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,905
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		137,156
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,174,746
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		110,500
602 -- TELECOMMUNICATIONS MAINT		5,438
608 -- MAINT & REP GENERAL		24,540
612 -- OFFICE EQUIPMENT MAINTENANCE		17,800
613 -- DATA PROCESSING EQUIPMENT		23,400
615 -- PRINTING CONTRACTS		35,000
619 -- SECURITY SERVICES		37,800
622 -- TEMPORARY SERVICES		8,200
624 -- CLEANING SERVICES		5,540
671 -- TRAINING PRGM CITY EMPLOYEES		800
686 -- PROF SERV OTHER		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 270,018
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,713,524

GEOGRAPHIC SYSTEMS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
199 -- DATA PROCESSING SUPPLIES		52,588
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 55,088
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		49,600
337 -- BOOKS-OTHER		2,500

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		-----
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 52,100
-----		-----
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		11,600
412 -- RENTALS OF MISC.EQUIP		400
453 -- OVERNIGHT TRVL EXP-GENERAL		500
-----		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,500
-----		-----
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		68,000
613 -- DATA PROCESSING EQUIPMENT		69,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		36,000
-----		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 178,000
-----		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 297,688

DEPARTMENT OF INVESTIGATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$12,167,301	210	\$12,249,106	\$81,805 +	210	\$12,058,546	\$190,560 -
<div style="border: 1px solid black; padding: 2px;"> 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. PERSONNEL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS. </div>							
003 -- INSPECTOR GENERAL-PS	\$2,696,251	62	\$3,114,251	\$418,000 +	58	\$2,696,251	\$418,000 -
<div style="border: 1px solid black; padding: 2px;"> PERSONNEL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR PERSONNEL IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE AND THE FOOD STAMP PROGRAM AND THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION. </div>							
SUB-TOTAL PERSONAL SERVICES	\$14,863,552	272	\$15,363,357	\$499,805 +	268	\$14,754,797	\$608,560 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,475,890		\$4,557,895	\$82,005 +		\$4,453,394	\$104,501 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS. </div>							
004 -- INSPECTOR GENERAL-OTPS	\$528,069		\$528,069			\$533,092	\$5,023 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR PERSONNEL ASSIGNED TO THE INSPECTORS GENERAL OFFICE HAVING JURISDICTION FOR THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,003,959		\$5,085,964	\$82,005 +		\$4,986,486	\$99,478 -
TOTAL DEPARTMENT	\$19,867,511	272	\$20,449,321	\$581,810 +	268	\$19,741,283	\$708,038 -
LESS -- INTRA-CITY SALES	\$3,021,622		\$3,439,622	\$418,000 +		\$3,026,645	\$412,977 -
NET TOTAL DEPARTMENT	\$16,845,889		\$17,009,699	\$163,810 +		\$16,714,638	\$295,061 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$16,525,889		\$16,267,002	\$258,887 -		\$16,394,638	\$127,636 +
OTHER CATEGORICAL	320,000		711,180	391,180 +		320,000	391,180 -
CAPITAL FUNDS - I.F.A.							
STATE			31,517	31,517 +			31,517 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,845,889		\$17,009,699	\$163,810 +		\$16,714,638	\$295,061 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,023,679 AND JUDGEMENTS AND CLAIMS OF \$373,386 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,758,373 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$174,825 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 268 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 268 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		69,473
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		51,500
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		19,480
199 -- DATA PROCESSING SUPPLIES		39,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 223,296
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		27,200
302 -- TELECOMMUNICATIONS EQUIPMENT		5,620
314 -- OFFICE FURNITURE		12,900
315 -- OFFICE EQUIPMENT		1,500
319 -- SECURITY EQUIPMENT		4,225
332 -- PURCH DATA PROCESSING EQUIPT		67,999
337 -- BOOKS-OTHER		26,450
338 -- LIBRARY BOOKS		336,369
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 482,263
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	467,422
402 -- TELEPHONE & OTHER COMMUNICATNS		16,680
403 -- OFFICE SERVICES		79,266
412 -- RENTALS OF MISC.EQUIP		66,300
414 -- RENTALS - LAND BLDGS & STRUCTS		2,365,511
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	131,631
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,337
460 -- SPECIAL EXPENSE		258,365
499 -- OTHER EXPENSES - GENERAL		72,080
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,515,593
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		18,408
608 -- MAINT & REP GENERAL		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		3,480
613 -- DATA PROCESSING EQUIPMENT		7,059
615 -- PRINTING CONTRACTS		10,190
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		12,710
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		120,535
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 184,882
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		47,360
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 47,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,453,394

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		30,781
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		7,000
110 -- FOOD & FORAGE SUPPLIES		900
199 -- DATA PROCESSING SUPPLIES		6,680
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 46,861
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		450
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		16,000
337 -- BOOKS-OTHER		1,700
338 -- LIBRARY BOOKS		53,150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 71,800
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
403 -- OFFICE SERVICES		2,105
414 -- RENTALS - LAND BLDGS & STRUCTS		316,591

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
460 -- SPECIAL EXPENSE		29,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 352,696

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		200
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		170
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		725
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		54,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 61,595

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		140

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 140

GROSS OTHER THAN PERSONAL SERVICES		\$ 533,092

NEW YORK RESEARCH LIBRARY
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			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	\$9,864,006		\$9,948,255	\$84,249 +		\$4,989,094	\$4,959,161 -
<div style="border: 1px solid black; padding: 5px;"> TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE RESEARCH LIBRARY OPERATES AT FOUR FACILITIES IN MANHATTAN (THE CENTER FOR HUMANITIES AT 42ND ST., THE LINCOLN CENTER LIBRARY FOR THE PERFORMING ARTS, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.) </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,864,006		\$9,948,255	\$84,249 +		\$4,989,094	\$4,959,161 -
TOTAL DEPARTMENT	\$9,864,006		\$9,948,255	\$84,249 +		\$4,989,094	\$4,959,161 -
NET TOTAL DEPARTMENT	\$9,864,006		\$9,948,255	\$84,249 +		\$4,989,094	\$4,959,161 -
FUNDING SUMMARY							
CITY FUNDS	\$9,864,006		\$9,948,255	\$84,249 +		\$4,989,094	\$4,959,161 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$9,864,006		\$9,948,255	\$84,249 +		\$4,989,094	\$4,959,161 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS PENSIONS OF \$908,670 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$24,557,575 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 152 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM APPROPRIATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	1,980,233
423 -- HEAT LIGHT & POWER		764,573

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,744,806

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		2,244,288

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,244,288

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,989,094

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 85 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 PLANT AND THE CONSTRUCTION OF NEW UNITS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
003 -- LUMP SUM-BORO OF MANHATTAN	\$21,076,399		\$21,183,430	\$107,031 +	\$6,906,230	\$14,277,200 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 37 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
004 -- LUMP SUM- BOR OF BRONX	\$11,199,972		\$11,268,432	\$68,460 +	\$7,356,067	\$3,912,365 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 34 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
005 -- LUMP SUM-BORO OF STATEN ISL	\$5,014,064		\$5,035,157	\$21,093 +	\$3,283,237	\$1,751,920 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
006 -- SYSTEMWIDE SERVICES	\$13,125,990		\$13,125,990		\$8,567,484	\$4,558,506 -
<p>TO PROVIDE SERVICES AND MATERIALS NOT AVAILABLE AT INDIVIDUAL BRANCHES, FUNDS ARE APPROPRIATED FOR THREE CENTRAL LIBRARIES OF THE NEW YORK PUBLIC LIBRARY (DONNELL, MID-MANHATTAN AND LINCOLN CENTER). SUCH SERVICES AND MATERIALS INCLUDE: FOREIGN LANGUAGE COLLECTIONS, YOUNG ADULT COLLECTIONS, A CENTRAL CHILDREN'S ROOM, AND GENERAL REFERENCE MATERIALS.</p>						
007 -- CONSULTANT & ADVISORY SVCS	\$662,128		\$662,128		\$444,979	\$217,149 -
<p>TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$51,078,553		\$51,275,137	\$196,584 +	\$26,557,997	\$24,717,140 -
TOTAL DEPARTMENT	\$51,078,553		\$51,275,137	\$196,584 +	\$26,557,997	\$24,717,140 -
NET TOTAL DEPARTMENT	\$51,078,553		\$51,275,137	\$196,584 +	\$26,557,997	\$24,717,140 -
FUNDING SUMMARY						
CITY FUNDS	\$51,078,553		\$51,275,137	\$196,584 +	\$26,557,997	\$24,717,140 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$51,078,553		\$51,275,137	\$196,584 +	\$26,557,997	\$24,717,140 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR JUDGEMENTS AND CLAIMS OF \$54,911 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,215,629 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$23,592 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 1,223 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS. IN ADDITION TO THE EXECUTIVE APPROPRIATION FOR THE FISCAL YEAR 2006.

003

LUMP SUM-BORO OF MANHATTAN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,515,679
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,515,681
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		4,390,549
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,390,549
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,906,230

004

LUMP SUM- BOR OF BRONX
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	1,609,083
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,609,083
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		5,746,984
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,746,984
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,356,067

005

LUMP SUM-BORO OF STATEN ISL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	495,782
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 495,782
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		2,787,455
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,787,455
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,283,237

006

SYSTEMWIDE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		8,567,484
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,567,484
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,567,484

007

CONSULTANT & ADVISORY SVCS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		444,979
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 444,979

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES	\$	444,979

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- LUMP SUM	\$37,862,505		\$38,020,852	\$158,347 +	\$20,182,655	\$17,838,197 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. BROOKLYN PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$37,862,505		\$38,020,852	\$158,347 +	\$20,182,655	\$17,838,197 -
TOTAL DEPARTMENT	\$37,862,505		\$38,020,852	\$158,347 +	\$20,182,655	\$17,838,197 -
NET TOTAL DEPARTMENT	\$37,862,505		\$38,020,852	\$158,347 +	\$20,182,655	\$17,838,197 -
FUNDING SUMMARY						
CITY FUNDS	\$37,862,505		\$38,020,852	\$158,347 +	\$20,182,655	\$17,838,197 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$37,862,505		\$38,020,852	\$158,347 +	\$20,182,655	\$17,838,197 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$449,579 AND JUDGEMENTS AND CLAIMS OF \$874 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,779,000 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,058 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 1,292 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS. IN ADDITION TO THE EXECUTIVE APPROPRIATION FOR THE FISCAL YEAR 2006.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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	2,561,488
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,561,488
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		17,617,917
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,617,917
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,182,655

QUEENS BOROUGH PUBLIC LIBRARY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$35,959,637	\$36,098,291	\$138,654 +	\$20,147,069	\$15,951,222 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. QUEENS PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$35,959,637	\$36,098,291	\$138,654 +	\$20,147,069	\$15,951,222 -
TOTAL DEPARTMENT	\$35,959,637	\$36,098,291	\$138,654 +	\$20,147,069	\$15,951,222 -
NET TOTAL DEPARTMENT	\$35,959,637	\$36,098,291	\$138,654 +	\$20,147,069	\$15,951,222 -
FUNDING SUMMARY					
CITY FUNDS	\$35,959,637	\$36,098,291	\$138,654 +	\$20,147,069	\$15,951,222 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$35,959,637	\$36,098,291	\$138,654 +	\$20,147,069	\$15,951,222 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$549,150 AND PENSIONS OF \$4,348,000 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$35,660 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 1,040 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,259,048
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,259,048
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		17,888,021
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,888,021
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,147,069

DEPARTMENT OF EDUCATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION	ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
301 -- DIST INSTR/INSTR SPT SVCS-PS	\$2,838,770,614	45,449	\$2,725,445,105	\$113,325,509 -		\$2,725,445,105 -
PROVIDES FOR DIRECT INSTRUCTIONAL SERVICES AT THE ELEMENTARY AND INTERMEDIATE/JUNIOR HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS FOR ALL SCHOOLS IN THE COMMUNITY SCHOOL DISTRICTS. ALSO INCLUDED ARE FUNDS ALLOCATED FOR VARIOUS SPECIAL PURPOSES SUCH AS BILINGUAL EDUCATION, AND INNOVATIVE PROGRAMS SUCH AS TALENTED AND GIFTED AND TRANSITIONAL CLASSES.						
303 -- DIST SPEC ED INSTR SVCS-PS	\$332,756,100	10,684	\$497,677,807	\$164,921,707 +		\$497,677,807 -
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN RESOURCE ROOM AND SELF-CONTAINED CLASS SETTINGS AT THE ELEMENTARY AND INTERMEDIATE/JUNIOR HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS SPEECH AND COUNSELING.						
311 -- HS INSTR/INSTR SPT SVCS-PS	\$1,263,281,838	16,227	\$1,434,042,800	\$170,760,962 +		\$1,434,042,800 -
PROVIDES FOR DIRECT INSTRUCTIONAL SERVICES AT THE HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS FOR ALL ACADEMIC/COMPREHENSIVE, VOCATIONAL AND INDEPENDENT/ALTERNATIVE HIGH SCHOOLS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS EVENING AND SUMMER HIGH SCHOOLS, OCCUPATIONAL AND CAREER EDUCATION, HIGH SCHOOL CORRECTIONAL FACILITIES AND OFF-SITE EDUCATION SERVICES.						
313 -- HS SPEC ED INSTR SVCS-PS	\$60,051,900	3,963	\$99,956,012	\$39,904,112 +		\$99,956,012 -
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN RESOURCE ROOM AND SELF-CONTAINED CLASS SETTINGS AT THE HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS SPEECH AND COUNSELING.						
315 -- INSTR / OPER SUPPORT - PS	\$157,987,500	1,298	\$184,470,100	\$26,482,600 +		\$184,470,100 -
PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE SYSTEM'S TEN LEARNING SUPPORT CENTERS AND SIX REGIONAL OPERATIONS OFFICES.						
321 -- SPEC ED C/W INSTR/INSTR SPT S	\$499,086,600	10,764	\$536,950,200	\$37,863,600 +		\$536,950,200 -
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN SELF-CONTAINED CITYWIDE CLASS SETTINGS FOR SEVERELY HANDICAPPED CHILDREN ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS.						
323 -- DIV OF SPEC ED INST SPT SVC-P	\$142,749,699	3,312	\$144,659,800	\$1,910,101 +		\$144,659,800 -
PROVIDES FOR ALL CENTRALLY-CONTROLLED SPECIAL EDUCATION RELATED SERVICES SUCH AS PHYSICAL AND OCCUPATIONAL THERAPY AND EVALUATION ACTIVITIES OF SCHOOL-BASED SUPPORT TEAMS, COMMITTEES ON SPECIAL EDUCATION, COMMITTEES ON PRE-SCHOOL SPECIAL EDUCATION, CENTRAL-BASED SUPPORT TEAMS AND TEAMS FOR THE HARD OF HEARING AND VISUALLY IMPAIRED.						
325 -- SPECIAL ED-OPER/ADMIN-PS	\$4,000,000	264	\$2,011,027	\$1,988,973 -		\$2,011,027 -
PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS SUPPORTING SPECIAL EDUCATION PROGRAMS INCLUDING SPECIAL EDUCATION MONITORING AND THE HEARING OFFICE ON APPEALS.						
327 -- SP ED OP/ADMIN(DIS,HS&C/W)-PS	\$17,585,500	376	\$3,817,828	\$13,767,672 -		\$3,817,828 -
PROVIDES FOR ALL SCHOOL-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN SUPPORT OF SPECIAL EDUCATION CHILDREN IN THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS AND CITYWIDE SPECIAL EDUCATION PROGRAMS.						
335 -- SCHOOL FACIL-CUST MAINT-PS	\$319,729,308	743	\$353,703,100	\$33,973,792 +		\$353,703,100 -
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,200 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.						
339 -- SCHOOL FOOD SERVICES-PS	\$151,598,800	1,365	\$162,948,900	\$11,350,100 +		\$162,948,900 -
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.						
341 -- SCHOOL SAFETY-PS						
THE DIVISION OF SCHOOL SAFETY PROVIDES FOR SCHOOL SECURITY OFFICERS IN HIGH SCHOOLS, JUNIOR HIGH SCHOOLS, ELEMENTARY SCHOOLS AND SPECIAL EDUCATION SITES.						
353 -- CENTRAL ADMINISTRATION-PS	\$135,061,700	2,479	\$147,025,400	\$11,963,700 +		\$147,025,400 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES THE CHANCELLOR'S DISTRICT FOR INSTRUCTION, SUPERVISING SUPERINTENDENT FOR PRE-K THROUGH GRADE 12, THE DIVISIONS OF STUDENT SUPPORT SERVICES, INSTRUCTIONAL SUPPORT AND ASSESSMENT AND ACCOUNTABILITY. SUPPORTING OFFICES INCLUDE MULTICULTURAL EDUCATION, BILINGUAL EDUCATION, FUNDED PROGRAMS, CORRECTIVE ACTION SCHOOLS, INNOVATIVE SCHOOLS, ALTERNATIVE ADULT AND CONTINUING EDUCATION SCHOOLS AND PROGRAMS. THE DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES ALL BUSINESS, OPERATIONAL AND SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, HUMAN RESOURCES, AND MANAGEMENT INFORMATION SERVICES, AND SUPPORT SERVICES WHICH INCLUDES PUPIL TRANSPORTATION AND FOOD SERVICES. ALSO REPORTING TO THE DEPUTY CHANCELLOR FOR OPERATIONS IS THE CHIEF FINANCIAL OFFICER, WHO IS RESPONSIBLE FOR THE DIVISIONS OF BUDGET OPERATIONS REVIEW, AND FINANCIAL OPERATIONS. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, COMMUNITY SCHOOL DISTRICT MONITORING AND MUNICIPAL RELATIONS, PARENT ADVOCACY AND ENGAGEMENT, BUSINESS AND COMMUNITY RELATIONS, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.</p>					
361 -- FRINGE BENEFITS	\$1,617,256,652	\$1,639,580,720	\$22,324,068 +		\$1,639,580,720 -
<p>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.</p>					
381 -- CATEGORICAL PROGRAMS-PS	\$1,734,225,995	21,846	\$1,942,034,977	\$207,808,982 +	\$1,942,034,977 -
<p>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 VII 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 EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.</p>					
391 -- COLLECTIVE BARGAINING	\$203,765,173		\$188,903,309	\$14,861,864 -	\$188,903,309 -
<p>PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.</p>					
401 -- GE INSTR & SCH LEADERSHIP - P				60,251	\$4,038,017,686 \$4,038,017,686 +
<p>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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 301 AND 311.)</p>					
403 -- SE INSTR & SCH LEADERSHIP - P				15,418	\$717,812,547 \$717,812,547 +
<p>PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 303 AND 313.)</p>					
415 -- REGIONAL & CW INSTR & OPER AD				1,575	\$190,291,442 \$190,291,442 +
<p>PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS, SCHOOL AGE AND PRE-SCHOOL COMMITTEES ON SPECIAL EDUCATION (CSE's & CPSE's), AS WELL AS, ALTERNATIVE HIGH SCHOOLS & CITYWIDE SPECIAL EDUCATION LEARNING SUPPORT CENTERS. INCLUDED ARE FUNDS FOR COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES. ALSO PROVIDES FOR THE SIX REGIONAL OPERATION CENTERS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 315 AND 327.)</p>					
421 -- CW SE INSTR & SCHL LEADERSHIP				11,022	\$533,408,504 \$533,408,504 +
<p>PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 321 AND 325.)</p>					
423 -- SE INSTRUCTIONAL SUPPORT - PS				3,646	\$146,851,792 \$146,851,792 +
<p>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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 323.)</p>					
435 -- SCHOOL FACILITIES - PS				893	\$364,511,671 \$364,511,671 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 335.)							
439 -- SCHOOL FOOD SERVICES - PS				1,365	\$176,000,263		\$176,000,263 +
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 339.)							
453 -- CENTRAL ADMINISTRATION - PS				1,997	\$155,620,370		\$155,620,370 +
ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH . THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 353.)							
461 -- FRINGE BENEFITS - PS					\$1,748,783,534		\$1,748,783,534 +
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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 361.)							
481 -- CATEGORICAL PROGRAMS - PS				23,376	\$1,831,673,063		\$1,831,673,063 +
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 VII 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 EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 381.)							
491 -- COLLECTIVE BARGAINING - PS					\$188,903,309		\$188,903,309 +
PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 391.)							
SUB-TOTAL PERSONAL SERVICES	\$9,477,907,379	118770	\$10,063,227,085	\$585,319,706 +	119543	10,091,874,181	\$28,647,096 +
302 -- DIST INSTR/INSTR SPT SVCS-OTP	\$187,331,900		\$243,184,298	\$55,852,398 +			\$243,184,298 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISTRICT INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT SERVICES.							
304 -- DIST SPEC ED INSTR SVCS-OTPS	\$244,300		\$400,903	\$156,603 +			\$400,903 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISTRICT SPECIAL EDUCATION INSTRUCTIONAL SERVICES.							
312 -- HS INSTR/INSTR SPT SVCS-OTPS	\$156,059,257		\$146,105,606	\$9,953,651 -			\$146,105,606 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGH SCHOOL INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT SERVICES.							
314 -- HS SPEC ED INSTR SVCS-OTPS	\$10,400		\$1,377,459	\$1,367,059 +			\$1,377,459 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGH SCHOOL SPECIAL EDUCATION INSTRUCTIONAL SERVICES.							
316 -- INSTR / OPER SUPPORT- OTPS	\$23,052,020		\$22,605,800	\$446,220 -			\$22,605,800 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	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 OPERATION OF THE SYSTEM'S TEN LEARNING SUPPORT CENTERS AND SIX REGIONAL OPERATIONS OFFICES.							
322 -- SP ED C/W INST/INST SPT SV-OT	\$15,299,300		\$13,336,516	\$1,962,784 -		\$13,336,516 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION CITYWIDE INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT SERVICES.							
324 -- DIV OF SPEC ED-INST SPT SVC-O	\$105,137,300		\$105,940,600	\$803,300 +		\$105,940,600 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INSTRUCTIONAL SUPPORT SERVICES OF SPECIAL EDUCATION PROGRAMS.							
326 -- SPECIAL ED-OPER/ADMIN-OTPS	\$2,000,000		\$900,119	\$1,099,881 -		\$900,119 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS AND ADMINISTRATION OF SPECIAL EDUCATION PROGRAMS.							
328 -- SP ED OP/ADMIN(DIS HS&C/W)-OT	\$573,870		\$573,870			\$573,870 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION OPERATIONS AND ADMINISTRATION IN DISTRICT, HIGH SCHOOL AND CITYWIDE PROGRAMS.							
336 -- SCHOOL FAC-CUST MAINT-OTPS	\$127,077,323		\$132,224,429	\$5,147,106 +		\$132,224,429 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.							
338 -- PUPIL TRANSPORTATION	\$695,980,249		\$680,956,615	\$15,023,634 -		\$680,956,615 -	
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
340 -- SCHOOL FOOD SERVICES-OTPS	\$153,923,100		\$150,000,820	\$3,922,280 -		\$150,000,820 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
342 -- SCHOOL SAFETY-OTPS	\$147,771,899		\$147,771,899			\$147,771,899 -	
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
344 -- ENERGY AND LEASES	\$261,226,943		\$282,579,733	\$21,352,790 +		\$282,579,733 -	
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.							
354 -- CENTRAL ADMINISTRATION-OTPS	\$179,562,600		\$202,529,900	\$22,967,300 +		\$202,529,900 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
370 -- NON-PUBLIC SCHOOL PAYMENTS	\$759,340,020		\$812,242,955	\$52,902,935 +		\$812,242,955 -	
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO BOTH PRE-SCHOOL AND SCHOOL-AGE CHILDREN, AND PAYMENTS FOR NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. PROVIDES FOR THE PAYMENT OF PUBLIC CHARTER SCHOOLS.							
382 -- CATEGORICAL PROGRAMS-OTPS	\$755,884,607		\$760,219,834	\$4,335,227 +		\$760,219,834 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
402 -- GE INSTR & SCH LEADERSHIP - O						\$456,952,626	\$456,952,626 +
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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 302 AND 312.)							
404 -- SE INSTR & SCH LEADERSHIP -OT						\$9,735,000	\$9,735,000 +

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 304 AND 314.)					
416 -- REGIONAL & CW INSTR & OPER AD				\$23,073,956	\$23,073,956 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS INCLUDING CSE'S & CPSE'S AND CONTRACTING-OUT SPECIAL EDUCATION EVALUATIONS, AS WELL AS, CITY WIDE SPECIAL EDUCATION PROGRAMS & ALTERNATIVE HIGH SCHOOLS LEARNING SUPPORT CENTER, COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES, AS WELL AS, THE SIX REGIONAL OPERATIONS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 316 AND 328.)					
422 -- CW SE INSTR & SCHL LEADERSHIP				\$21,422,400	\$21,422,400 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 322 AND 326.)					
424 -- SE INSTRUCTIONAL SUPPORT - O				\$105,030,114	\$105,030,114 +
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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 324.)					
436 -- SCHOOL FACILITIES - OTPS				\$141,550,818	\$141,550,818 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 336.)					
438 -- PUPIL TRANSPORTATION - OTPS				\$818,298,060	\$818,298,060 +
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 338.)					
440 -- SCHOOL FOOD SERVICES - OTPS				\$155,000,000	\$155,000,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 340.)					
442 -- SCHOOL SAFETY - OTPS				\$157,787,629	\$157,787,629 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 342.)					
444 -- ENERGY AND LEASES - OTPS				\$311,684,037	\$311,684,037 +
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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 344.)					
454 -- CENTRAL ADMINISTRATION - OTPS				\$180,230,284	\$180,230,284 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 354.)					
470 -- SE PRE-K CONTRACT PMTS - OTPS				\$455,555,000	\$455,555,000 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)					
472 -- CHARTER/CONTRACT/FOSTER CARE				\$334,266,281	\$334,266,281 +
PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)					
474 -- NPS & FIT PMTS - OTPS				\$51,614,767	\$51,614,767 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT). (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)					
482 -- CATEGORICAL PROGRAMS - OTPS				\$757,383,670	\$757,383,670 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 382.)					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,570,475,088	\$3,702,951,356	\$132,476,268 +	\$3,979,584,642	\$276,633,286 +
TOTAL DEPARTMENT	13,048,382,467	118770 \$13,766,178,441	\$717,795,974 +	119543 14,071,458,823	\$305,280,382 +
LESS -- INTRA-CITY SALES	\$6,541,168	\$10,900,679	\$4,359,511 +	\$8,305,726	\$2,594,953 -
NET TOTAL DEPARTMENT	13,041,841,299	\$13,755,277,762	\$713,436,463 +	14,063,153,097	\$307,875,335 +
FUNDING SUMMARY					
CITY FUNDS	\$5,412,426,889	\$5,583,562,466	\$171,135,577 +	\$5,700,740,120	\$117,177,654 +
OTHER CATEGORICAL	23,317,970	54,792,717	31,474,747 +	36,002,630	18,790,087 -
CAPITAL FUNDS - I.F.A.					
STATE	5,867,710,780	6,178,778,886	311,068,106 +	6,513,795,142	335,016,256 +
FEDERAL - C.D.	5,000,000	10,000,000	5,000,000 +	5,000,000	5,000,000 -
FEDERAL - OTHER	1,733,385,660	1,928,143,693	194,758,033 +	1,807,615,205	120,528,488 -
TOTAL	13,041,841,299	\$13,755,277,762	\$713,436,463 +	14,063,153,097	\$307,875,335 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$72,048,017 AND JUDGEMENT AND CLAIMS OF \$32,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$15,452,324 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$832,509,756 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$1,595,169,849 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN EXCLUDES INTRA-CITY FUNDS OF \$136,005,294 IN THE FY 2005 MODIFIED BUDGET AND \$136,005,294 IN THE FY 2006 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482.

2. THE EXECUTIVE BUDGET BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 119,543 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 97,299 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 16,709 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,571 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		252,469,184
110 -- FOOD & FORAGE SUPPLIES		61,188
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		20,599,641
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 273,130,013
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		26,111,859
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		18,355,727
337 -- BOOKS-OTHER		55,342,078
338 -- LIBRARY BOOKS		7,589,973
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 107,399,637
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		11,114,266
402 -- TELEPHONE & OTHER COMMUNICATNS		14,197,564
414 -- RENTALS - LAND BLDGS & STRUCTS		750,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		94,820
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		934,203
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		649,563
499 -- OTHER EXPENSES - GENERAL		2,025,450
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,767,866
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,733
602 -- TELECOMMUNICATIONS MAINT		157,701
608 -- MAINT & REP GENERAL		175,725
612 -- OFFICE EQUIPMENT MAINTENANCE		5,145,042
613 -- DATA PROCESSING EQUIPMENT		85,209
615 -- PRINTING CONTRACTS		82,497
622 -- TEMPORARY SERVICES		1,653,144
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		1,546,881
669 -- TRANSPORTATION OF PUPILS		57,320
670 -- PMS CONTRACT/CORPORAT SCHOOL		4,229,000
676 -- MAINT & OPER OF INFRASTRUCTURE		3,000
684 -- PROF SERV COMPUTER SERVICES		40,000
685 -- PROF SERV DIRECT EDUC SERV		16,187,432
686 -- PROF SERV OTHER		14,986,603
689 -- PROF SERV CURRIC & PROF DEVEL		848,954
695 -- EDUCATION & REC FOR YOUTH PRGM		327,880
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 45,925,110
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		730,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 730,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 456,952,626

404

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		743,331
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		137,004
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 880,335
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		223,492
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		185,941
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		13,805
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 719,453
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		142,514
402 -- TELEPHONE & OTHER COMMUNICATNS		125,961
451 -- NON OVERNIGHT TRVL EXP-GENERAL		16,983
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		60,911
453 -- OVERNIGHT TRVL EXP-GENERAL		2,250
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,438
499 -- OTHER EXPENSES - GENERAL		1

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 360,058

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,995
602 -- TELECOMMUNICATIONS MAINT		845
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		130,695
613 -- DATA PROCESSING EQUIPMENT		2,971
633 -- TRANSPORTATION EXPENDITURES		1,450
668 -- BUS TRANSP REIMBURSABLE PRGMS		31,733
685 -- PROF SERV DIRECT EDUC SERV		7,575,465

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 7,775,154

	GROSS OTHER THAN PERSONAL SERVICES	\$ 9,735,000

416	REGIONAL & CW INSTR & OPER ADMIN - OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,377,063
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		7,864

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 9,384,927

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		745,977
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000
337 -- BOOKS-OTHER		6,841
338 -- LIBRARY BOOKS		585

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 755,403

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,272,587
402 -- TELEPHONE & OTHER COMMUNICATNS		785,784
451 -- NON OVERNIGHT TRVL EXP-GENERAL		329,589
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		272,640
453 -- OVERNIGHT TRVL EXP-GENERAL		21,086
454 -- OVERNIGHT TRVL EXP-SPECIAL		154,427
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 2,836,114

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		48,129
602 -- TELECOMMUNICATIONS MAINT		48,031
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		34,631
612 -- OFFICE EQUIPMENT MAINTENANCE		889,888
615 -- PRINTING CONTRACTS		1,970
622 -- TEMPORARY SERVICES		764,521
624 -- CLEANING SERVICES		8,000
633 -- TRANSPORTATION EXPENDITURES		473,625
668 -- BUS TRANSP REIMBURSABLE PRGMS		3,001
682 -- PROF SERV LEGAL SERVICES		76,062
684 -- PROF SERV COMPUTER SERVICES		27,200
685 -- PROF SERV DIRECT EDUC SERV		7,626,817
686 -- PROF SERV OTHER		95,536
689 -- PROF SERV CURRIC & PROF DEVEL		1

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 10,097,512

	GROSS OTHER THAN PERSONAL SERVICES	\$ 23,073,956

422

 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,460,051
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		2,386,827

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 12,846,878

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,280,769

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,095,493
337 -- BOOKS-OTHER		986,991
338 -- LIBRARY BOOKS		70,407

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,433,660

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,238,471
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988
451 -- NON OVERNIGHT TRVL EXP-GENERAL		416,850
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		239,350
453 -- OVERNIGHT TRVL EXP-GENERAL		3,700
454 -- OVERNIGHT TRVL EXP-SPECIAL		25,280
499 -- OTHER EXPENSES - GENERAL		665,001

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,482,640

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		281,520
602 -- TELECOMMUNICATIONS MAINT		8,300
607 -- MAINT & REP MOTOR VEH EQUIP		5,313
608 -- MAINT & REP GENERAL		276,800
612 -- OFFICE EQUIPMENT MAINTENANCE		451,589
613 -- DATA PROCESSING EQUIPMENT		100,000
615 -- PRINTING CONTRACTS		8,000
668 -- BUS TRANSP REIMBURSABLE PRGMS		2,052
669 -- TRANSPORTATION OF PUPILS		47,500
685 -- PROF SERV DIRECT EDUC SERV		385,623
689 -- PROF SERV CURRIC & PROF DEVEL		92,525

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,659,222

		\$ 21,422,400

424	SE INSTRUCTIONAL SUPPORT - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		43,790,316
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		310,250

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 44,100,566

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		212,913
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 417,438

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,857,238
402 -- TELEPHONE & OTHER COMMUNICATNS		1,847,825
451 -- NON OVERNIGHT TRVL EXP-GENERAL		95,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		70,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,500
499 -- OTHER EXPENSES - GENERAL		21,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,897,063

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		41,673
615 -- PRINTING CONTRACTS		22,000
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		3,100,152
668 -- BUS TRANSP REIMBURSABLE PRGMS		4,200
685 -- PROF SERV DIRECT EDUC SERV		52,122,703

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 55,615,047

		\$ 105,030,114

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		18,945,070
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,945,070
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL		2,417,502
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,417,502
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL	856	2,366,577 625,027
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,991,604
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 607 -- MAINT & REP MOTOR VEH EQUIP 608 -- MAINT & REP GENERAL 676 -- MAINT & OPER OF INFRASTRUCTURE		70,658,967 90,000 3,373,000 43,074,675
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 117,196,642
GROSS OTHER THAN PERSONAL SERVICES		\$ 141,550,818

438

PUPIL TRANSPORTATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		29,506,811
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 29,506,811
60 CONTRACTUAL SERVICES 669 -- TRANSPORTATION OF PUPILS		733,729,727
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 733,729,727
70 FIXED & MISCELLANEOUS CHARGES 772 -- NYC TRNST AUTH RED FR SCHL CHD 773 -- PRIV BUS COMP RED FR SCHL CHLD		45,000,000 10,061,522
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 55,061,522
GROSS OTHER THAN PERSONAL SERVICES		\$ 818,298,060

440

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 110 -- FOOD & FORAGE SUPPLIES		8,563,437 97,770,004
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 106,333,441
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL		1,730,245
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,730,245
40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 451 -- NON OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL 499 -- OTHER EXPENSES - GENERAL		50,298 787,016 180,000 12,000 37,542,000

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 38,571,314

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,410,000
607 -- MAINT & REP MOTOR VEH EQUIP		70,000
608 -- MAINT & REP GENERAL		3,503,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		290,000
619 -- SECURITY SERVICES		250,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 5,703,000

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,662,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 2,662,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 155,000,000

442

SCHOOL SAFETY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		262,427

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 262,427

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		279,552

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 279,552

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	056	157,218,632
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		26,518

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 157,245,650

GROSS OTHER THAN PERSONAL SERVICES		\$ 157,787,629

444

ENERGY AND LEASES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		201,000
109 -- FUEL OIL		41,142,100

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 41,343,100

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	255,000
414 -- RENTALS - LAND BLDGS & STRUCTS		102,977,970
42C -- HEAT LIGHT & POWER	856	159,593,349
423 -- HEAT LIGHT & POWER		7,514,618

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 270,340,937

GROSS OTHER THAN PERSONAL SERVICES		\$ 311,684,037

454

CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		65,131,505

CENTRAL ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
110 -- FOOD & FORAGE SUPPLIES		12,200
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		278,721
199 -- DATA PROCESSING SUPPLIES		7,000,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 72,422,426
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		22,362,407
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		456,988
337 -- BOOKS-OTHER		118,698
338 -- LIBRARY BOOKS		52,546
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 22,990,639
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,331
400 -- CONTRACTUAL SERVICES-GENERAL		12,635,386
402 -- TELEPHONE & OTHER COMMUNICATNS		5,077,676
414 -- RENTALS - LAND BLDGS & STRUCTS		29,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,020,343
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		661,813
453 -- OVERNIGHT TRVL EXP-GENERAL		70,201
454 -- OVERNIGHT TRVL EXP-SPECIAL		239,654
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,754,404
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,287
602 -- TELECOMMUNICATIONS MAINT		3,135,671
608 -- MAINT & REP GENERAL		66,653
612 -- OFFICE EQUIPMENT MAINTENANCE		868,252
613 -- DATA PROCESSING EQUIPMENT		1,664,163
615 -- PRINTING CONTRACTS		1,200,304
622 -- TEMPORARY SERVICES		7,007,699
624 -- CLEANING SERVICES		45,150
633 -- TRANSPORTATION EXPENDITURES		147,700
668 -- BUS TRANSP REIMBURSABLE PRGMS		725
670 -- PMTS CONTRACT/CORPORAT SCHOOL		3,980,011
671 -- TRAINING PRGM CITY EMPLOYEES		5,418,722
681 -- PROF SERV ACCTING & AUDITING		1,990,000
682 -- PROF SERV LEGAL SERVICES		879,000
684 -- PROF SERV COMPUTER SERVICES		9,451,715
685 -- PROF SERV DIRECT EDUC SERV		6,954,752
686 -- PROF SERV OTHER		16,171,994
689 -- PROF SERV CURRIC & PROF DEVEL		2,188,424
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 61,176,222
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,293,666
704 -- PAY FOR SURETY BOND/INSUR PREM		17,861
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		20,000
719 -- JUDGEMENTS AND CLAIMS		488,065
791 -- TUITION TO OTHER SCHOOL DISTR		25,000
794 -- TRAINING CITY EMPLOYEES		42,001
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,886,593
GROSS OTHER THAN PERSONAL SERVICES		\$ 180,230,284

470

SE PRE-K CONTRACT PMTS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

60 CONTRACTUAL SERVICES		
670 -- PMTS CONTRACT/CORPORAT SCHOOL		259,246,753
685 -- PROF SERV DIRECT EDUC SERV		140,209,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 399,456,353
70 FIXED & MISCELLANEOUS CHARGES		
771 -- TRANSPORTATION OF PUPILS	841	56,098,647
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 56,098,647
GROSS OTHER THAN PERSONAL SERVICES		\$ 455,555,000

CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		915,000
670 -- PMTS CONTRACT/CORPORAT SCHOOL		307,430,917
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 308,345,917
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000
730 -- TUITION PAYMENTS FOR FOSTER CARE		19,861,174
731 -- HEALTH SERV CHRGS OUT CTY CARE		1,194,986
779 -- TRANSPORTATION OF PUPILS		2,000,000
791 -- TUITION TO OTHER SCHOOL DISTRT		1,264,204
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 25,920,364
GROSS OTHER THAN PERSONAL SERVICES		\$ 334,266,281

474

NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		4,409,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,409,000
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		16,247,770
338 -- LIBRARY BOOKS		2,069,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 18,317,530
70 FIXED & MISCELLANEOUS CHARGES		
793 -- PMNTS FASHION INSTITUT TECHNOL		28,888,237
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 28,888,237
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,614,767

482

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		298,393,675
109 -- FUEL OIL		300
110 -- FOOD & FORAGE SUPPLIES		1,874,968
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		3,658,167
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 303,927,110
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,639,140
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		4,141,889
337 -- BOOKS-OTHER		7,721,312
338 -- LIBRARY BOOKS		2,344,948
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 22,847,289
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	095	136,005,294
400 -- CONTRACTUAL SERVICES-GENERAL		6,642,710
402 -- TELEPHONE & OTHER COMMUNICATNS		6,799,645
414 -- RENTALS - LAND BLDGS & STRUCTS		854,881
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,452,283
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,345,275
453 -- OVERNIGHT TRVL EXP-GENERAL		255,907
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,823,054
499 -- OTHER EXPENSES - GENERAL		180,092,732
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 335,274,781
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,609,548

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		633,943
607 -- MAINT & REP MOTOR VEH EQUIP		6,500
608 -- MAINT & REP GENERAL		3,718,689
612 -- OFFICE EQUIPMENT MAINTENANCE		2,563,445
613 -- DATA PROCESSING EQUIPMENT		2,590,854
615 -- PRINTING CONTRACTS		1,105,111
622 -- TEMPORARY SERVICES		4,666,237
624 -- CLEANING SERVICES		601
633 -- TRANSPORTATION EXPENDITURES		524,622
668 -- BUS TRANSP REIMBURSABLE PRGMS		2,209,908
669 -- TRANSPORTATION OF PUPILS		2,463,970
670 -- PMTS CONTRACT/CORPORAT SCHOOL		6,459,917
671 -- TRAINING PRGM CITY EMPLOYEES		508,983
676 -- MAINT & OPER OF INFRASTRUCTURE		5,088,220
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		3,900,369
685 -- PROF SERV DIRECT EDUC SERV		39,488,609
686 -- PROF SERV OTHER		3,194,812
688 -- BANK CHARGES PUBLIC ASST ACCT		153,864
689 -- PROF SERV CURRIC & PROF DEVEL		5,287,945
695 -- EDUCATION & REC FOR YOUTH PRGM		51,550
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 89,607,608
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		5,284,354
759 -- BUS TRANS FOR REIMBURSE PRGMS		224,027
794 -- TRAINING CITY EMPLOYEES		218,501
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,726,882
GROSS OTHER THAN PERSONAL SERVICES		\$ 757,383,670

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 10 SENIOR COLLEGES, ONE TECHNICAL SCHOOL, A GRADUATE CENTER, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, 6 COMMUNITY COLLEGES, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY COLLEGE PS	\$339,692,012	4,109	\$348,109,564	\$8,417,552 +	4,116	\$341,645,943	\$6,463,621 -
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. 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	\$10,880,571	216	\$11,165,541	\$284,970 +	221	\$11,127,308	\$38,233 -
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	\$350,572,583	4,325	\$359,275,105	\$8,702,522 +	4,337	\$352,773,251	\$6,501,854 -
001 -- COMMUNITY COLLEGE-OTPS	\$160,257,125		\$191,872,936	\$31,615,811 +		\$144,650,220	\$47,222,716 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$508,325		\$541,373	\$33,048 +		\$645,226	\$103,853 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER SCHOOLS OPERATIONS.							
005 -- EDUCATIONAL AID	\$7,000,000		\$7,000,000				\$7,000,000 -
OTPS APPROPRIATION IS PROVIDED TO FUND THE CITY UNIVERSITY MERIT SCHOLARSHIP PROGRAM.							
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	\$202,765,450		\$234,414,309	\$31,648,859 +		\$180,295,446	\$54,118,863 -
TOTAL DEPARTMENT	\$553,338,033	4,325	\$593,689,414	\$40,351,381 +	4,337	\$533,068,697	\$60,620,717 -
LESS -- INTRA-CITY SALES	\$7,139,019		\$47,877,793	\$40,738,774 +		\$7,139,019	\$40,738,774 -
NET TOTAL DEPARTMENT	\$546,199,014		\$545,811,621	\$387,393 -		\$525,929,678	\$19,881,943 -
FUNDING SUMMARY							
CITY FUNDS	\$365,717,099		\$367,040,956	\$1,323,857 +		\$335,060,178	\$31,980,778 -
OTHER CATEGORICAL	2,500,000		2,839,000	339,000 +		2,669,500	169,500 -
CAPITAL FUNDS - I.F.A.							
STATE	177,481,915		175,431,665	2,050,250 -		188,200,000	12,768,335 +
FEDERAL - C.D.							
FEDERAL - OTHER	500,000		500,000				500,000 -
TOTAL	\$546,199,014		\$545,811,621	\$387,393 -		\$525,929,678	\$19,881,943 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,651,253 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$31,002,116 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$41,133,886 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$351,378 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4,337 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4,337 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2,273 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,268 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		34,678,323
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		25,288
106 -- MOTOR VEHICLE FUEL		42,302
107 -- MEDICAL,SURGICAL & LAB SUPPLY		90,936
109 -- FUEL OIL		1,072,122
117 -- POSTAGE		1,339,741
199 -- DATA PROCESSING SUPPLIES		114,415
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,363,127
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,110,316
305 -- MOTOR VEHICLES		22,960
307 -- MEDICAL,SURGICAL & LAB EQUIP		102,218
314 -- OFFICE FURITURE		194,334
315 -- OFFICE EQUIPMENT		183,652
319 -- SECURITY EQUIPMENT		53,576
332 -- PURCH DATA PROCESSING EQUIPT		527,335
337 -- BOOKS-OTHER		74,155
338 -- LIBRARY BOOKS		686,401
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,954,947
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,825,986
402 -- TELEPHONE & OTHER COMMUNICATNS		1,851,851
403 -- OFFICE SERVICES		3,574,846
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
412 -- RENTALS OF MISC.EQUIP		271,632
413 -- RENTAL-DATA PROCESSING EQUIP		78,168
414 -- RENTALS - LAND BLDGS & STRUCTS		8,437,007
417 -- ADVERTISING		595,537
42C -- HEAT LIGHT & POWER	856	16,923,337
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		81,399
454 -- OVERNIGHT TRVL EXP-SPECIAL		418,650
456 -- HIGHER ED STUDENT ASSISTANCE		1,276,000
493 -- FINAN ASSIST COLLEGE STUDENTS		2,166,847
499 -- OTHER EXPENSES - GENERAL		14,303,887
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,808,147
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		250,065
602 -- TELECOMMUNICATIONS MAINT		220,708
607 -- MAINT & REP MOTOR VEH EQUIP		20,883
608 -- MAINT & REP GENERAL		1,757,995
612 -- OFFICE EQUIPMENT MAINTENANCE		731,696
613 -- DATA PROCESSING EQUIPMENT		623,107
615 -- PRINTING CONTRACTS		625,904
619 -- SECURITY SERVICES		2,725,534
622 -- TEMPORARY SERVICES		22,000
624 -- CLEANING SERVICES		1,492,595
652 -- DAY CARE OF CHILDREN		672,543
671 -- TRAINING PRGM CITY EMPLOYEES		601,850
676 -- MAINT & OPER OF INFRASTRUCTURE		284,823
686 -- PROF SERV OTHER		150,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,180,203
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		124,292
703 -- ADV TO STNY FR CUNY SR COL EXP		33,219,401
732 -- MISCELLANEOUS AWARDS		100
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 33,343,793
GROSS OTHER THAN PERSONAL SERVICES		\$ 144,650,217
LESS - FINANCIAL PLAN SAVINGS		\$ 3
NET OTHER THAN PERSONAL SERVICES		\$ 144,650,220

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		190,171
107 -- MEDICAL,SURGICAL & LAB SUPPLY		879
109 -- FUEL OIL		74,938
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 265,988
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		48,673
338 -- LIBRARY BOOKS		2,555

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 51,228

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		49,857
402 -- TELEPHONE & OTHER COMMUNICATNS		62,211
403 -- OFFICE SERVICES		845
42C -- HEAT LIGHT & POWER	856	194,801

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 307,714

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,296

GROSS OTHER THAN PERSONAL SERVICES		\$ 645,226

012	SENIOR COLLEGE OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

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

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

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

CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

RECEIVES, INVESTIGATES, HEARS, MAKES FINDINGS, AND RECOMMENDS ACTION UPON COMPLAINTS OF MISCONDUCT BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE NYC POLICE DEPARTMENT THAT ALLEGE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- CCRB-PS	\$8,606,212	185	\$8,212,212	\$394,000 -	160	\$7,162,126	\$1,050,086 -
RESPONSIBLE FOR AGENCY ADMINISTRATION AND RECEIVES, INVESTIGATES, HEARS, MAKE FINDINGS AND RECOMMENDS ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$8,606,212	185	\$8,212,212	\$394,000 -	160	\$7,162,126	\$1,050,086 -
002 -- CCRB-OTPS	\$1,429,023		\$1,521,934	\$92,911 +		\$1,735,455	\$213,521 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,429,023		\$1,521,934	\$92,911 +		\$1,735,455	\$213,521 +
TOTAL DEPARTMENT	\$10,035,235	185	\$9,734,146	\$301,089 -	160	\$8,897,581	\$836,565 -
NET TOTAL DEPARTMENT	\$10,035,235		\$9,734,146	\$301,089 -		\$8,897,581	\$836,565 -
FUNDING SUMMARY							
CITY FUNDS	\$10,035,235		\$9,713,184	\$322,051 -		\$8,897,581	\$815,603 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			20,962	20,962 +			20,962 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$10,035,235		\$9,734,146	\$301,089 -		\$8,897,581	\$836,565 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,972,906 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$856,815 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,108 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 160 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 160 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		73,910
106 -- MOTOR VEHICLE FUEL		7,000
117 -- POSTAGE		20,319
199 -- DATA PROCESSING SUPPLIES		26,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 137,229
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		10,000
332 -- PURCH DATA PROCESSING EQUIPT		13,294
337 -- BOOKS-OTHER		12,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,594
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	95,931
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		25,814
403 -- OFFICE SERVICES		3,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	342,982
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		830,863
417 -- ADVERTISING		2,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		33,542
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,460,932
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,000
608 -- MAINT & REP GENERAL		7,000
613 -- DATA PROCESSING EQUIPMENT		16,800
615 -- PRINTING CONTRACTS		10,000
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		25,950
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
686 -- PROF SERV OTHER		2,950
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 98,700
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,735,455

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$2,318,942,468	32,282	\$2,289,590,520	\$29,351,948 -	32,486	\$2,246,668,989	\$42,921,531 -	
RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$229,678,179	2,388	\$243,155,179	\$13,477,000 +	2,394	\$229,637,179	\$13,518,000 -	
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.	\$135,675,177	383	\$152,076,012	\$16,400,835 +	411	\$161,764,542	\$9,688,530 +	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$178,874,315	1,920	\$179,991,113	\$1,116,798 +	1,923	\$180,986,497	\$995,384 +	
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	\$93,331,024	661	\$93,315,565	\$15,459 -	661	\$93,315,565		
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	\$77,664,142	2,478	\$88,934,866	\$11,270,724 +	2,336	\$77,664,142	\$11,270,724 -	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								
008 -- TRANSIT POLICE-PS	\$180,687,921	3,041	\$180,687,921		3,041	\$180,687,921		
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	\$126,997,125	1,014	\$127,668,125	\$671,000 +	1,014	\$126,997,125	\$671,000 -	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								
SUB-TOTAL PERSONAL SERVICES	\$3,341,850,351	44,167	\$3,355,419,301	\$13,568,950 +	44,266	\$3,297,721,960	\$57,697,341 -	
100 -- OPERATIONS-OTPS	\$57,988,995		\$101,973,624	\$43,984,629 +		\$54,696,232	\$47,277,392 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$10,438,896		\$55,078,601	\$44,639,705 +		\$10,980,549	\$44,098,052 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$5,231,048	\$327,200 +	

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.					
400 -- ADMINISTRATION-OTPS	\$133,674,102	\$147,686,727	\$14,012,625 +	\$141,033,560	\$6,653,167 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,255,582	\$1,237,092	\$18,490 -	\$1,255,582	\$18,490 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$5,273,659	\$5,875,382	\$601,723 +	\$5,254,209	\$621,173 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$213,535,082	\$316,755,274	\$103,220,192 +	\$218,451,180	\$98,304,094 -
=====					
TOTAL DEPARTMENT	\$3,555,385,433	44,167 \$3,672,174,575	\$116,789,142 +	44,266 \$3,516,173,140	\$156,001,435 -
LESS -- INTRA-CITY SALES	\$130,284,161	\$147,592,353	\$17,308,192 +	\$157,258,720	\$9,666,367 +

NET TOTAL DEPARTMENT	\$3,425,101,272	\$3,524,582,222	\$99,480,950 +	\$3,358,914,420	\$165,667,802 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,275,266,263	\$3,159,235,874	\$116,030,389 -	\$3,208,135,511	\$48,899,637 +
OTHER CATEGORICAL	69,216,296	95,626,408	26,410,112 +	70,014,296	25,612,112 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	4,958,230	30,550,684	25,592,454 +	4,930,008	25,620,676 -
FEDERAL - C.D.					
FEDERAL - OTHER	73,863,484	237,372,257	163,508,773 +	74,037,606	163,334,651 -
TOTAL	\$3,425,101,272	\$3,524,582,222	\$99,480,950 +	\$3,358,914,420	\$165,667,802 -
=====					

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,100,143,759 AND JUDGEMENTS AND CLAIMS OF \$108,832,179 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,527,279,469 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$56,278,345 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$28,894,425 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 44,266 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 44,054 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 6,144 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6,144 WILL BE CITY FUNDED.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	322,000
100 -- SUPPLIES + MATERIALS - GENERAL		4,481,934
101 -- PRINTING SUPPLIES		1,713
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		289,210
106 -- MOTOR VEHICLE FUEL		1,020,027
107 -- MEDICAL,SURGICAL & LAB SUPPLY		121,443
110 -- FOOD & FORAGE SUPPLIES		31,750
117 -- POSTAGE		2,070
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		12,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,385,197
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		870,117
302 -- TELECOMMUNICATIONS EQUIPMENT		438,989
305 -- MOTOR VEHICLES		127,361
307 -- MEDICAL,SURGICAL & LAB EQUIP		30,141
315 -- OFFICE EQUIPMENT		92,290
332 -- PURCH DATA PROCESSING EQUIPT		168,160
337 -- BOOKS-OTHER		17,836
338 -- LIBRARY BOOKS		72
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,744,966
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	25,536,730
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		165,233
402 -- TELEPHONE & OTHER COMMUNICATNS		2,953,388
403 -- OFFICE SERVICES		57,393
407 -- MAINT & REP OF MOTOR VEH EQUIP		19,750
412 -- RENTALS OF MISC.EQUIP		238,516
413 -- RENTAL-DATA PROCESSING EQUIP		170,974
452 -- NON-OVERNIGHT TRVL EXP-SPECIAL		32,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		90,876
460 -- SPECIAL EXPENSE		17,467,074
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,742,434
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		71,210
602 -- TELECOMMUNICATIONS MAINT		1,396,865
607 -- MAINT & REP MOTOR VEH EQUIP		353,175
608 -- MAINT & REP GENERAL		515,676
612 -- OFFICE EQUIPMENT MAINTENANCE		444,487
613 -- DATA PROCESSING EQUIPMENT		8,800
671 -- TRAINING PRGM CITY EMPLOYEES		269,000
686 -- PROF SERV OTHER		67,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,126,713
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,999,310
LESS - FINANCIAL PLAN SAVINGS		\$ -3,303,078
NET OTHER THAN PERSONAL SERVICES		\$ 54,696,232

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,722,790
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
110 -- FOOD & FORAGE SUPPLIES		53,000
117 -- POSTAGE		3,570
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		41,269
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,823,129
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		481,851
302 -- TELECOMMUNICATIONS EQUIPMENT		24,043
314 -- OFFICE FURITURE		72,779
332 -- PURCH DATA PROCESSING EQUIPT		913,347
337 -- BOOKS-OTHER		50,240
338 -- LIBRARY BOOKS		13,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,555,360
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		82,416
402 -- TELEPHONE & OTHER COMMUNICATNS		60,796
403 -- OFFICE SERVICES		37,386
412 -- RENTALS OF MISC.EQUIP		164,440

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
413 -- RENTAL-DATA PROCESSING EQUIP		20,060
431 -- LEASING OF MISC EQUIP		9,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
460 -- SPECIAL EXPENSE		6,453,872
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,838,870
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,499
602 -- TELECOMMUNICATIONS MAINT		2,000
607 -- MAINT & REP MOTOR VEH EQUIP		6,267
608 -- MAINT & REP GENERAL		127,075
613 -- DATA PROCESSING EQUIPMENT		338,471
615 -- PRINTING CONTRACTS		1,184
624 -- CLEANING SERVICES		5,500
633 -- TRANSPORTATION EXPENDITURES		73,000
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
684 -- PROF SERV COMPUTER SERVICES		41,950
686 -- PROF SERV OTHER		45,244
695 -- EDUCATION & REC FOR YOUTH PRGM		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 763,190
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,980,549

300	SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		220,000
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
106 -- MOTOR VEHICLE FUEL		30,000
117 -- POSTAGE		25,000
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 386,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,107,000
302 -- TELECOMMUNICATIONS EQUIPMENT		427,200
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		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,315,200
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		30,000
402 -- TELEPHONE & OTHER COMMUNICATNS		320,000
403 -- OFFICE SERVICES		25,000
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		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		50,000
499 -- OTHER EXPENSES - GENERAL		1,557,848
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,274,848
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		70,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
608 -- MAINT & REP GENERAL		130,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 255,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,231,048

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,215,074
100 -- SUPPLIES + MATERIALS - GENERAL		4,563,417
101 -- PRINTING SUPPLIES		60,326
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,651,894
106 -- MOTOR VEHICLE FUEL		15,689,288
107 -- MEDICAL,SURGICAL & LAB SUPPLY		105,580
109 -- FUEL OIL		1,962,120
110 -- FOOD & FORAGE SUPPLIES		5,417
117 -- POSTAGE		411,719
169 -- MAINTENANCE SUPPLIES		811,087
170 -- CLEANING SUPPLIES		15,087
199 -- DATA PROCESSING SUPPLIES		690,746
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,181,755
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		769,652
302 -- TELECOMMUNICATIONS EQUIPMENT		21,167
305 -- MOTOR VEHICLES		25,691,249
307 -- MEDICAL,SURGICAL & LAB EQUIP		3,167
314 -- OFFICE FURITURE		661,511
315 -- OFFICE EQUIPMENT		79,096
319 -- SECURITY EQUIPMENT		2,180
332 -- PURCH DATA PROCESSING EQUIPT		326,383
337 -- BOOKS-OTHER		55,283
338 -- LIBRARY BOOKS		42,528
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,652,216
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,257,452
402 -- TELEPHONE & OTHER COMMUNICATNS		146,756
403 -- OFFICE SERVICES		73,359
41D -- RENTALS - LAND BLDGS & STRUCTS	040	115,584
41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
41D -- RENTALS - LAND BLDGS & STRUCTS	826	529,593
41D -- RENTALS - LAND BLDGS & STRUCTS	856	471,050
41D -- RENTALS - LAND BLDGS & STRUCTS	858	2,872,111
412 -- RENTALS OF MISC.EQUIP		1,905,200
414 -- RENTALS - LAND BLDGS & STRUCTS		24,027,487
417 -- ADVERTISING		5,910,811
42C -- HEAT LIGHT & POWER	856	14,701,547
427 -- DATA PROCESSING SERVICES		2,383
431 -- LEASING OF MISC EQUIP		108,220
432 -- LEASING OF DATA PROC EQUIP		229,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		256,378
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,417
453 -- OVERNIGHT TRVL EXP-GENERAL		500,250
454 -- OVERNIGHT TRVL EXP-SPECIAL		130,000
460 -- SPECIAL EXPENSE		956,270
493 -- FINAN ASSIST COLLEGE STUDENTS		673,100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,912,468
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		183,104
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 183,104
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,330,700
602 -- TELECOMMUNICATIONS MAINT		4,099,895
607 -- MAINT & REP MOTOR VEH EQUIP		1,366,206
608 -- MAINT & REP GENERAL		782,641
612 -- OFFICE EQUIPMENT MAINTENANCE		467,482
613 -- DATA PROCESSING EQUIPMENT		17,379,489
615 -- PRINTING CONTRACTS		449,069
622 -- TEMPORARY SERVICES		484,262
624 -- CLEANING SERVICES		1,617,243
671 -- TRAINING PRGM CITY EMPLOYEES		245,794
676 -- MAINT & OPER OF INFRASTRUCTURE		134,841
684 -- PROF SERV COMPUTER SERVICES		667,500
686 -- PROF SERV OTHER		752,542
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,777,664
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
704 -- PAY FOR SURETY BOND/INSUR PREM		1,000
708 -- AWARDS WIDOW/OTH DEFND EMP KLD		125,000
732 -- MISCELLANEOUS AWARDS		103,598
79D -- TRAINING CITY EMPLOYEES	856	21,200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 300,798
GROSS OTHER THAN PERSONAL SERVICES		\$ 144,008,005
LESS - FINANCIAL PLAN SAVINGS		\$ -2,974,445
NET OTHER THAN PERSONAL SERVICES		\$ 141,033,560

CRIMINAL JUSTICE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		349,128
199 -- DATA PROCESSING SUPPLIES		25,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 374,128

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,000
314 -- OFFICE FURITURE		20,000
315 -- OFFICE EQUIPMENT		4,000
332 -- PURCH DATA PROCESSING EQUIPT		60,322
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 94,822

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		32,000
402 -- TELEPHONE & OTHER COMMUNICATNS		20,000
403 -- OFFICE SERVICES		15,000
412 -- RENTALS OF MISC.EQUIP		17,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		700,000
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
622 -- TEMPORARY SERVICES		632

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 702,632

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,255,582

700	TRAFFIC ENFORCEMENT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	49,011
100 -- SUPPLIES + MATERIALS - GENERAL		877,752
107 -- MEDICAL,SURGICAL & LAB SUPPLY		4,200
110 -- FOOD & FORAGE SUPPLIES		63,332
117 -- POSTAGE		41,167

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,035,462

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		204,845
302 -- TELECOMMUNICATIONS EQUIPMENT		695
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		2,234,000
337 -- BOOKS-OTHER		2,858

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,447,398

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,959
403 -- OFFICE SERVICES		40,307
412 -- RENTALS OF MISC.EQUIP		119,000
417 -- ADVERTISING		99,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
460 -- SPECIAL EXPENSE		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 275,266

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		50,000
607 -- MAINT & REP MOTOR VEH EQUIP		103,334
608 -- MAINT & REP GENERAL		16,046
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		51,337
615 -- PRINTING CONTRACTS		1,666
619 -- SECURITY SERVICES		1,171,000
671 -- TRAINING PRGM CITY EMPLOYEES		2,000
681 -- PROF SERV ACCTING & AUDITING		70,000
686 -- PROF SERV OTHER		28,700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,496,083

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,254,209

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 OF THE FIRE ALARM SYSTEM; AND PUBLIC EDUCATION.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$51,583,674	835	\$53,099,863	\$1,516,189 +	911	\$58,161,759	\$5,061,896 +
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 INFORMATION AND COMPUTER SERVICES.							
002 -- FIRE EXTING AND EMERG RESP	\$813,923,899	11,307	\$863,724,727	\$49,800,828 +	11,291	\$838,143,438	\$25,581,289 -
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, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 195 ENGINE AND 143 LADDER COMPANIES, SEVEN SQUAD COMPANIES, FIVE RESCUE UNITS, THREE MARINE COMPANIES AND ONE HAZARDOUS MATERIALS UNIT, ALL OF WHICH ARE LOCATED IN ONE OF OVER 220 FIREHOUSES THROUGHOUT THE CITY. 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	\$9,341,562	108	\$9,341,562		108	\$9,101,150	\$240,412 -
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	\$19,310,415	405	\$19,310,415		398	\$18,515,869	\$794,546 -
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	\$142,508,681	2,850	\$146,431,077	\$3,922,396 +	2,872	\$147,593,773	\$1,162,696 +
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$1,036,668,231	15,505	\$1,091,907,644	\$55,239,413 +	15,580	\$1,071,515,989	\$20,391,655 -
005 -- EXECUTIVE ADMIN-OTPS	\$56,195,815		\$96,982,839	\$40,787,024 +		\$62,281,529	\$34,701,310 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
006 -- FIRE EXTING & RESP-OTPS	\$23,028,471		\$21,494,288	\$1,534,183 -		\$25,575,047	\$4,080,759 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	\$82,220		\$82,220			\$82,220	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	\$523,623		\$523,623			\$472,623	\$51,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$19,485,849		\$19,610,723	\$124,874 +		\$20,144,296	\$533,573 +
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	\$99,315,978		\$138,693,693	\$39,377,715 +		\$108,555,715	\$30,137,978 -
TOTAL DEPARTMENT	\$1,135,984,209	15,505	\$1,230,601,337	\$94,617,128 +	15,580	\$1,180,071,704	\$50,529,633 -
LESS -- INTRA-CITY SALES	\$2,028,873		\$2,028,873			\$2,028,873	
NET TOTAL DEPARTMENT	\$1,133,955,336		\$1,228,572,464	\$94,617,128 +		\$1,178,042,831	\$50,529,633 -
FUNDING SUMMARY							
CITY FUNDS	\$1,028,598,767		\$1,061,653,680	\$33,054,913 +		\$1,054,338,974	\$7,314,706 -
OTHER CATEGORICAL	103,118,899		107,157,374	4,038,475 +		115,330,556	8,173,182 +
CAPITAL FUNDS - I.F.A.							
STATE	1,846,001		2,159,391	313,390 +		1,846,001	313,390 -
FEDERAL - C.D.							
FEDERAL - OTHER	391,669		57,602,019	57,210,350 +		6,527,300	51,074,719 -
TOTAL	\$1,133,955,336		\$1,228,572,464	\$94,617,128 +		\$1,178,042,831	\$50,529,633 -

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$391,815,777 AND JUDGEMENTS AND CLAIMS OF \$21,648,946 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$678,362,593 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$48,158,639 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,836,065 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 15,580 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006, OF WHICH IT IS ESTIMATED THAT 15,553 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 90 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 90 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	612,967
100 -- SUPPLIES + MATERIALS - GENERAL		553,151
101 -- PRINTING SUPPLIES		4,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,003,245
107 -- MEDICAL,SURGICAL & LAB SUPPLY		284,000
110 -- FOOD & FORAGE SUPPLIES		400
117 -- POSTAGE		406,086
169 -- MAINTENANCE SUPPLIES		525,500
199 -- DATA PROCESSING SUPPLIES		81,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,470,949
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,625,240
302 -- TELECOMMUNICATIONS EQUIPMENT		200
305 -- MOTOR VEHICLES		15,179
307 -- MEDICAL,SURGICAL & LAB EQUIP		8,600
314 -- OFFICE FURITURE		355,000
315 -- OFFICE EQUIPMENT		47,775
337 -- BOOKS-OTHER		14,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,066,094
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,874,658
40X -- CONTRACTUAL SERVICES-GENERAL	856	85,475
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,614
400 -- CONTRACTUAL SERVICES-GENERAL		7,731,352
402 -- TELEPHONE & OTHER COMMUNICATNS		231,458
403 -- OFFICE SERVICES		82,242
41D -- RENTALS - LAND BLDGS & STRUCTS	858	1,298,506
412 -- RENTALS OF MISC.EQUIP		41,900
413 -- RENTAL-DATA PROCESSING EQUIP		300
414 -- RENTALS - LAND BLDGS & STRUCTS		13,213,891
417 -- ADVERTISING		36,244
42C -- HEAT LIGHT & POWER	856	7,959,491
431 -- LEASING OF MISC EQUIP		6,600
432 -- LEASING OF DATA PROC EQUIP		4,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		45,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,582
453 -- OVERNIGHT TRVL EXP-GENERAL		25,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,664,413
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		120,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,622,600
608 -- MAINT & REP GENERAL		6,323,770
613 -- DATA PROCESSING EQUIPMENT		2,254,400
615 -- PRINTING CONTRACTS		10,600
619 -- SECURITY SERVICES		231,000
622 -- TEMPORARY SERVICES		407,600
624 -- CLEANING SERVICES		122,200
671 -- TRAINING PRGM CITY EMPLOYEES		33,750
684 -- PROF SERV COMPUTER SERVICES		358,000
686 -- PROF SERV OTHER		265,459
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,749,379
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,150
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		25,000
79D -- TRAINING CITY EMPLOYEES	856	7,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 34,694
GROSS OTHER THAN PERSONAL SERVICES		\$ 62,985,529
LESS - FINANCIAL PLAN SAVINGS		\$ -704,000
NET OTHER THAN PERSONAL SERVICES		\$ 62,281,529

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,857,382
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		11,155
106 -- MOTOR VEHICLE FUEL		5,251,096
109 -- FUEL OIL		632,262
199 -- DATA PROCESSING SUPPLIES		495
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,752,390
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,893,895
302 -- TELECOMMUNICATIONS EQUIPMENT		23,000

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		8,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,925,600
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		867,590
402 -- TELEPHONE & OTHER COMMUNICATNS		93,800
403 -- OFFICE SERVICES		35,206
41D -- RENTALS - LAND BLDGS & STRUCTS	846	25,000
412 -- RENTALS OF MISC.EQUIP		113,092
414 -- RENTALS - LAND BLDGS & STRUCTS		819,821
431 -- LEASING OF MISC EQUIP		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		33,882
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,043,391
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		5,517,702
624 -- CLEANING SERVICES		151,000
640 -- SOCIAL SERVICES GENERAL		2,139
671 -- TRAINING PRGM CITY EMPLOYEES		12,200
686 -- PROF SERV OTHER		153,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,836,166
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		17,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,575,047

007

FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		18,798
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,798
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		718
315 -- OFFICE EQUIPMENT		1,168
337 -- BOOKS-OTHER		9,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,886
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,906
412 -- RENTALS OF MISC.EQUIP		28,588
460 -- SPECIAL EXPENSE		2,042
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,536
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 82,220

008

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		25,834
101 -- PRINTING SUPPLIES		14,467
110 -- FOOD & FORAGE SUPPLIES		2,519

FIRE PREVENTION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 42,820

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,522
315 -- OFFICE EQUIPMENT		40,857
337 -- BOOKS-OTHER		5,778

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 53,157

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		116,296
403 -- OFFICE SERVICES		706
412 -- RENTALS OF MISC.EQUIP		66,204
427 -- DATA PROCESSING SERVICES		1,436
451 -- NON OVERNIGHT TRVL EXP-GENERAL		94,784
453 -- OVERNIGHT TRVL EXP-GENERAL		1,692

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 281,118

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		877
624 -- CLEANING SERVICES		3,748
671 -- TRAINING PRGM CITY EMPLOYEES		2,542
686 -- PROF SERV OTHER		88,361

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 95,528

GROSS OTHER THAN PERSONAL SERVICES		\$ 472,623

010	EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	110,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	300,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,033,447
106 -- MOTOR VEHICLE FUEL		1,535,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		4,260,725
109 -- FUEL OIL		222,847
117 -- POSTAGE		3,500
170 -- CLEANING SUPPLIES		88,028
199 -- DATA PROCESSING SUPPLIES		6,184

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,572,521

30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		301,063

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 301,063

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,974,948
400 -- CONTRACTUAL SERVICES-GENERAL		62,095
402 -- TELEPHONE & OTHER COMMUNICATNS		471,000
403 -- OFFICE SERVICES		29,658
412 -- RENTALS OF MISC.EQUIP		230,669
414 -- RENTALS - LAND BLDGS & STRUCTS		1,994,837
42C -- HEAT LIGHT & POWER	856	418,265
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
496 -- ALLOWANCES TO PARTICIPANTS		140,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,329,472

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,675,081
608 -- MAINT & REP GENERAL		245,679
615 -- PRINTING CONTRACTS		15,055

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,935,815

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		5,425

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 5,425
	GROSS OTHER THAN PERSONAL SERVICES	\$ 20,144,296

ADMIN FOR CHILDREN'S SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES SERVICES TO ENSURE THE WELL BEING OF CHILDREN AND TO PROMOTE STABLE FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; PROVIDES EARLY CHILDHOOD EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$244,473,817	4,849	\$242,521,245	\$1,952,572 -	4,946	\$244,339,439	\$1,818,194 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- OCSE/HEADSTART/DAYCARE-PS	\$8,770,150	183	\$8,720,073	\$50,077 -	183	\$8,720,073	
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$76,847,843	1,279	\$76,545,471	\$302,372 -	1,279	\$76,545,471	
RESPONSIBLE FOR PLANNING AND POLICY DEVELOPMENT; 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.							
SUB-TOTAL PERSONAL SERVICES	\$330,091,810	6,311	\$327,786,789	\$2,305,021 -	6,408	\$329,604,983	\$1,818,194 +
002 -- OTHER THAN PERSONAL SERVICES	\$73,776,896		\$75,982,146	\$2,205,250 +		\$75,298,127	\$684,019 -
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- OCSE/HEADSTART/DAYCARE-OTPS	\$577,357,201		\$690,733,825	\$113,376,624 +		\$585,557,623	\$105,176,202 -
RESPONSIBLE FOR CONTRACTUAL SERVICES THAT PROVIDE CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,202,821,491		\$1,223,024,130	\$20,202,639 +		\$1,164,193,362	\$58,830,768 -
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,853,955,588		\$1,989,740,101	\$135,784,513 +		\$1,825,049,112	\$164,690,989 -
TOTAL DEPARTMENT	\$2,184,047,398	6,311	\$2,317,526,890	\$133,479,492 +	6,408	\$2,154,654,095	\$162,872,795 -
LESS -- INTRA-CITY SALES			\$13,799,432	\$13,799,432 +		\$27,000,000	\$13,200,568 +
NET TOTAL DEPARTMENT	\$2,184,047,398		\$2,303,727,458	\$119,680,060 +		\$2,127,654,095	\$176,073,363 -
FUNDING SUMMARY							
CITY FUNDS	\$566,717,239		\$621,216,987	\$54,499,748 +		\$596,075,422	\$25,141,565 -
OTHER CATEGORICAL			210,064	210,064 +			210,064 -
CAPITAL FUNDS - I.F.A.							
STATE	513,502,720		496,258,157	17,244,563 -		515,789,843	19,531,686 +
FEDERAL - C.D.	22,501,636		37,797,923	15,296,287 +		23,715,436	14,082,487 -
FEDERAL - OTHER	1,081,325,803		1,148,244,327	66,918,524 +		992,073,394	156,170,933 -
TOTAL	\$2,184,047,398		\$2,303,727,458	\$119,680,060 +		\$2,127,654,095	\$176,073,363 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$96,706,182 AND JUDGEMENTS AND CLAIMS OF \$2,756,582 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$39,423,791 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,105,813 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 6,408 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 6,314 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 232 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 232 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	638,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,547,101
101 -- PRINTING SUPPLIES		72,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,000
106 -- MOTOR VEHICLE FUEL		66,000
109 -- FUEL OIL		28,000
117 -- POSTAGE		728,200
169 -- MAINTENANCE SUPPLIES		108,000
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		359,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,571,301
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		144,000
302 -- TELECOMMUNICATIONS EQUIPMENT		50,000
305 -- MOTOR VEHICLES		197,756
314 -- OFFICE FURITURE		681,790
315 -- OFFICE EQUIPMENT		730,866
319 -- SECURITY EQUIPMENT		50,000
332 -- PURCH DATA PROCESSING EQUIPT		191,000
337 -- BOOKS-OTHER		62,000
338 -- LIBRARY BOOKS		215,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,322,412
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,565,063
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	90,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	58,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	136,250
40X -- CONTRACTUAL SERVICES-GENERAL	858	442,874
400 -- CONTRACTUAL SERVICES-GENERAL		157,618
402 -- TELEPHONE & OTHER COMMUNICATNS		3,162,689
403 -- OFFICE SERVICES		283,190
41D -- RENTALS - LAND BLDGS & STRUCTS	806	7,188
412 -- RENTALS OF MISC EQUIP		175,000
413 -- RENTAL-DATA PROCESSING EQUIP		584,286
414 -- RENTALS - LAND BLDGS & STRUCTS		30,459,859
417 -- ADVERTISING		99,950
427 -- DATA PROCESSING SERVICES		30,000
431 -- LEASING OF MISC EQUIP		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,710
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,025
490 -- SPECIAL SERVICES		177,134
499 -- OTHER EXPENSES - GENERAL		525,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,084,836
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,442,915
602 -- TELECOMMUNICATIONS MAINT		2,034,688
607 -- MAINT & REP MOTOR VEH EQUIP		60,000
608 -- MAINT & REP GENERAL		2,943,280
612 -- OFFICE EQUIPMENT MAINTENANCE		232,000
613 -- DATA PROCESSING EQUIPMENT		2,095,134
615 -- PRINTING CONTRACTS		136,000
619 -- SECURITY SERVICES		4,121,308
624 -- CLEANING SERVICES		552,000
633 -- TRANSPORTATION EXPENDITURES		684,000
671 -- TRAINING PRGM CITY EMPLOYEES		466,000
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
678 -- PAYMENTS TO DELEGATE AGENCIES		10,000
681 -- PROF SERV ACCTING & AUDITING		155,000
682 -- PROF SERV LEGAL SERVICES		367,840
684 -- PROF SERV COMPUTER SERVICES		11,232,293
685 -- PROF SERV DIRECT EDUC SERV		10,000
686 -- PROF SERV OTHER		93,433
688 -- BANK CHARGES PUBLIC ASST ACCT		117,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,852,971
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
706 -- PROMPT PAYMENT INTEREST		35,000
794 -- TRAINING CITY EMPLOYEES		40,349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 125,349
GROSS OTHER THAN PERSONAL SERVICES		\$ 74,956,869
LESS - FINANCIAL PLAN SAVINGS		\$ 341,258
NET OTHER THAN PERSONAL SERVICES		\$ 75,298,127

OCSE/HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES

OCSE/HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	330,292
414 -- RENTALS - LAND BLDGS & STRUCTS		39,800,123
42C -- HEAT LIGHT & POWER	856	10,181,422
499 -- OTHER EXPENSES - GENERAL		22,458,769
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 72,770,606
50 SOCIAL SERVICES		
55B -- DAY CARE OF CHILDREN	032	165,931
55B -- DAY CARE OF CHILDREN	040	3,200,000
55B -- DAY CARE OF CHILDREN	856	275,400
552 -- DAY CARE OF CHILDREN		5,506
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,646,837
60 CONTRACTUAL SERVICES		
652 -- DAY CARE OF CHILDREN		323,897,975
653 -- HEAD START		121,076,603
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 444,974,578
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		53,903,418
717 -- PENSIONS- HEAD START		8,618,032
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 62,521,450
GROSS OTHER THAN PERSONAL SERVICES		\$ 583,913,471
LESS - FINANCIAL PLAN SAVINGS		\$ 1,644,152
NET OTHER THAN PERSONAL SERVICES		\$ 585,557,623

006

 CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

50 SOCIAL SERVICES		
50D -- DIRECT FOSTER CARE OF CHILDREN	040	517,000
50D -- DIRECT FOSTER CARE OF CHILDREN	042	140,000
50D -- DIRECT FOSTER CARE OF CHILDREN	260	8,397,000
50D -- DIRECT FOSTER CARE OF CHILDREN	781	3,770,294
50D -- DIRECT FOSTER CARE OF CHILDREN	819	6,487,154
50D -- DIRECT FOSTER CARE OF CHILDREN	846	525,000
504 -- DIRECT FOSTER CARE OF CHILDREN		84,179,774
505 -- SUBSIDIZED ADOPTION		315,116,435
543 -- SPEC ED FACIL INST FOST CARE		77,628,654
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 496,761,311
60 CONTRACTUAL SERVICES		
642 -- CHILDRENS CHARITABLE INSTITUTN		481,488,267
643 -- CHILD WELFARE SERVICES		157,173,548
648 -- HOMEMAKING SERVICES		28,770,236
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 667,432,051
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,164,193,362

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
201 -- ADMINISTRATION	\$214,665,612	5,610	\$227,916,905	\$13,251,293 +	5,517	\$231,753,791	\$3,836,886 +
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	\$241,031,877	5,934	\$241,955,141	\$923,264 +	5,998	\$245,286,233	\$3,331,092 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES.							
204 -- MEDICAL ASSISTANCE	\$100,260,656	2,161	\$105,052,427	\$4,791,771 +	2,236	\$106,422,568	\$1,370,141 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID, DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$60,192,143	1,969	\$68,925,715	\$8,733,572 +	1,816	\$64,327,285	\$4,598,430 -
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
SUB-TOTAL PERSONAL SERVICES	\$616,150,288	15,674	\$643,850,188	\$27,699,900 +	15,567	\$647,789,877	\$3,939,689 +
101 -- ADMINISTRATION-OTPS	\$129,807,424		\$173,811,106	\$44,003,682 +		\$131,043,444	\$42,767,662 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,855,926,917		\$1,999,684,791	\$143,757,874 +		\$1,953,863,203	\$45,821,588 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$4,046,560,022		\$4,166,582,022	\$120,022,000 +		\$4,270,178,049	\$103,596,027 +
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	\$215,559,020		\$212,036,019	\$3,523,001 -		\$202,725,817	\$9,310,202 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,247,853,383		\$6,552,113,938	\$304,260,555 +		\$6,557,810,513	\$5,696,575 +
TOTAL DEPARTMENT	\$6,864,003,671	15,674	\$7,195,964,126	\$331,960,455 +	15,567	\$7,205,600,390	\$9,636,264 +
LESS -- INTRA-CITY SALES	\$75,478		\$768,268	\$692,790 +		\$768,268	
NET TOTAL DEPARTMENT	\$6,863,928,193		\$7,195,195,858	\$331,267,665 +		\$7,204,832,122	\$9,636,264 +
FUNDING SUMMARY							
CITY FUNDS	\$5,022,308,227		\$5,148,635,120	\$126,326,893 +		\$5,267,371,633	\$118,736,513 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	991,051,375		1,055,919,635	64,868,260 +		1,046,485,109	9,434,526 -
FEDERAL - C.D.	2,937,510		14,555,681	11,618,171 +		2,937,510	11,618,171 -
FEDERAL - OTHER	847,631,081		976,085,422	128,454,341 +		888,037,870	88,047,552 -
TOTAL	\$6,863,928,193		\$7,195,195,858	\$331,267,665 +		\$7,204,832,122	\$9,636,264 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$256,097,057 AND JUDGMENTS AND CLAIMS OF \$5,492,855 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$93,807,889 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$60,597,686 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,089,350 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 15,567 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 11,333 WILL BE CITY-FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,460
10F -- MOTOR VEHICLE FUEL	856	4,227
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,645,140
100 -- SUPPLIES + MATERIALS - GENERAL		4,124,799
101 -- PRINTING SUPPLIES		665,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		150,001
117 -- POSTAGE		5,176,037
169 -- MAINTENANCE SUPPLIES		400,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		800,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,979,664
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500,000
305 -- MOTOR VEHICLES		150,000
314 -- OFFICE FURITURE		130,200
315 -- OFFICE EQUIPMENT		105,758
332 -- PURCH DATA PROCESSING EQUIPT		3,200,000
337 -- BOOKS-OTHER		135,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,220,958
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	11,781,556
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	958,432
40X -- CONTRACTUAL SERVICES-GENERAL	032	1,756,885
40X -- CONTRACTUAL SERVICES-GENERAL	856	881,708
400 -- CONTRACTUAL SERVICES-GENERAL		57,943
414 -- RENTALS - LAND BLDGS & STRUCTS		44,117,179
417 -- ADVERTISING		32,000
42C -- HEAT LIGHT & POWER	856	11,468,844
42G -- DATA PROCESSING SERVICES	858	99,812
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,445,208
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,668,299
602 -- TELECOMMUNICATIONS MAINT		3,501,557
608 -- MAINT & REP GENERAL		5,534,209
612 -- OFFICE EQUIPMENT MAINTENANCE		2,700,000
613 -- DATA PROCESSING EQUIPMENT		2,900,000
615 -- PRINTING CONTRACTS		360,000
619 -- SECURITY SERVICES		8,300,000
624 -- CLEANING SERVICES		4,056,000
633 -- TRANSPORTATION EXPENDITURES		1,276,872
671 -- TRAINING PRGM CITY EMPLOYEES		2,989,014
681 -- PROF SERV ACCTING & AUDITING		1,444,000
682 -- PROF SERV LEGAL SERVICES		858,331
686 -- PROF SERV OTHER		1,075,000
688 -- BANK CHARGES PUBLIC ASST ACCT		500,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 41,163,282
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	234,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 234,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 131,043,444

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,301,521
106 -- MOTOR VEHICLE FUEL		18,000
109 -- FUEL OIL		571,140
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,890,661
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		89,000
305 -- MOTOR VEHICLES		72,000
314 -- OFFICE FURITURE		75,000
315 -- OFFICE EQUIPMENT		218,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 454,000
40 OTHER SERVICES AND CHARGES		

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	901	655,000
40X -- CONTRACTUAL SERVICES-GENERAL	904	5,000
414 -- RENTALS - LAND BLDGS & STRUCTS		56,126,833
46X -- SPECIAL EXPENSE	902	286,000
499 -- OTHER EXPENSES - GENERAL		27,352,118
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,424,951
50 SOCIAL SERVICES		
501 -- NON-GRANT CHARGES	025	1,943,000
501 -- NON-GRANT CHARGES	131	89,218
501 -- NON-GRANT CHARGES	836	2,205,919
509 -- NON-GRANT CHARGES		75,694,357
51B -- EMPLOYMENT SERVICES	042	6,960,718
51B -- EMPLOYMENT SERVICES	056	28,088
51B -- EMPLOYMENT SERVICES	068	27,000,000
51B -- EMPLOYMENT SERVICES	071	30,000,000
51B -- EMPLOYMENT SERVICES	125	172,425
51B -- EMPLOYMENT SERVICES	806	104,501
51B -- EMPLOYMENT SERVICES	816	59,980
51B -- EMPLOYMENT SERVICES	819	4,879,610
51B -- EMPLOYMENT SERVICES	827	413,980
51B -- EMPLOYMENT SERVICES	841	63,000
51B -- EMPLOYMENT SERVICES	846	33,587,500
51B -- EMPLOYMENT SERVICES	856	867,474
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	846	4,127,000
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	846	4,295,449
512 -- EMPLOYMENT SERVICES		80,094,650
514 -- AID TO DEPENDENT CHILDREN		848,149,174
516 -- PAYMENTS FOR HOME RELIEF		416,750,289
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,537,486,332
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,424,983
607 -- MAINT & REP MOTOR VEH EQUIP		47,000
615 -- PRINTING CONTRACTS		605,000
649 -- NON GRANT CHARGES		22,880,378
662 -- EMPLOYMENT SERVICES		296,139,897
681 -- PROF SERV ACCTING & AUDITING		10,000
684 -- PROF SERV COMPUTER SERVICES		150,001
686 -- PROF SERV OTHER		250,000
688 -- BANK CHARGES PUBLIC ASST ACCT		1,100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 329,607,259
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,953,863,203

104	MEDICAL ASSISTANCE - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		140,384
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 140,384
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		15,000
314 -- OFFICE FURITURE		34,000
315 -- OFFICE EQUIPMENT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 51,000
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	997,027
40X -- CONTRACTUAL SERVICES-GENERAL	125	300,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	3,000,000
414 -- RENTALS - LAND BLDGS & STRUCTS		15,097,597
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,394,624
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		3,949,743,243
519 -- CHILDREN'S VOL AGENCY MEDICAID		23,129,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,972,872,243
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		344,000
615 -- PRINTING CONTRACTS		50,000
647 -- HOME CARE SERVICES		277,175,798
686 -- PROF SERV OTHER		150,000

ADULT SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 277,719,798

	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,270,178,049

105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	125,522
	11X -- FOOD & FORAGE SUPPLIES	50,000
	110 -- FOOD & FORAGE SUPPLIES	7,631,509

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 7,807,031

30	PROPERTY AND EQUIPMENT	
	314 -- OFFICE FURITURE	111,002

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 111,002

40	OTHER SERVICES AND CHARGES	
	414 -- RENTALS - LAND BLDGS & STRUCTS	3,240,849

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,240,849

50	SOCIAL SERVICES	
	50X -- SOCIAL SERVICES - GENERAL	1,075,000
	500 -- SOCIAL SERVICES - GENERAL	753,651
	51B -- EMPLOYMENT SERVICES	450,147
	510 -- HOMELESS FAMILY SERVICES	50,341,716
	511 -- AIDS SERVICES	20,912,788

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 73,533,302

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	3,532,160
	641 -- PROTECTIVE SERVICES FOR ADULTS	7,346,349
	650 -- HOMELESS FAMILY SERVICES	14,634,807
	651 -- AIDS SERVICES	92,420,317
	686 -- PROF SERV OTHER	100,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 118,033,633

	GROSS OTHER THAN PERSONAL SERVICES	\$ 202,725,817

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006 APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$106,793,288	2,295	\$108,379,718	\$1,586,430 +	2,293	\$107,983,364	\$396,354 -	
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.								
SUB-TOTAL PERSONAL SERVICES	\$106,793,288	2,295	\$108,379,718	\$1,586,430 +	2,293	\$107,983,364	\$396,354 -	
200 -- DEPT OF HOMELESS SERVICES-OTP	\$601,003,102		\$621,254,969	\$20,251,867 +		\$598,301,178	\$22,953,791 -	
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$601,003,102		\$621,254,969	\$20,251,867 +		\$598,301,178	\$22,953,791 -	
TOTAL DEPARTMENT	\$707,796,390	2,295	\$729,634,687	\$21,838,297 +	2,293	\$706,284,542	\$23,350,145 -	
LESS -- INTRA-CITY SALES	\$31,071,737		\$31,121,017	\$49,280 +		\$31,121,017		
NET TOTAL DEPARTMENT	\$676,724,653		\$698,513,670	\$21,789,017 +		\$675,163,525	\$23,350,145 -	
FUNDING SUMMARY								
CITY FUNDS	\$306,180,986		\$297,938,908	\$8,242,078 -		\$294,897,546	\$3,041,362 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	205,991,528		214,094,493	8,102,965 +		210,793,570	3,300,923 -	
FEDERAL - C.D.	6,175,201		10,095,418	3,920,217 +		4,050,733	6,044,685 -	
FEDERAL - OTHER	158,376,938		176,384,851	18,007,913 +		165,421,676	10,963,175 -	
TOTAL	\$676,724,653		\$698,513,670	\$21,789,017 +		\$675,163,525	\$23,350,145 -	

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,874,069 AND JUDGEMENTS AND CLAIMS OF \$314,239 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,738,697 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$164,173 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2,293 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2,292 WILL BE CITY-FUNDED.

DEPT OF HOMELESS SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	785,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,432,515
100 -- SUPPLIES + MATERIALS - GENERAL		4,925,283
101 -- PRINTING SUPPLIES		10,430
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		18,490
106 -- MOTOR VEHICLE FUEL		106,684
107 -- MEDICAL,SURGICAL & LAB SUPPLY		22,000
109 -- FUEL OIL		654,040
110 -- FOOD & FORAGE SUPPLIES		9,768,264
117 -- POSTAGE		64,000
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		14,450
132 -- EXPENSES RELATIVE TO COMMISRY		32,268
169 -- MAINTENANCE SUPPLIES		917,514
199 -- DATA PROCESSING SUPPLIES		264,927
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,015,865
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		489,795
302 -- TELECOMMUNICATIONS EQUIPMENT		116,576
305 -- MOTOR VEHICLES		221,576
314 -- OFFICE FURITURE		828,061
315 -- OFFICE EQUIPMENT		268,599
319 -- SECURITY EQUIPMENT		229,738
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		31,589
332 -- PURCH DATA PROCESSING EQUIPT		149,248
337 -- BOOKS-OTHER		20,178
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,355,360
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,112,022
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	387,456
40X -- CONTRACTUAL SERVICES-GENERAL	856	35,088
400 -- CONTRACTUAL SERVICES-GENERAL		8,775,088
402 -- TELEPHONE & OTHER COMMUNICATNS		487,128
403 -- OFFICE SERVICES		129,120
407 -- MAINT & REP OF MOTOR VEH EQUIP		58,550
412 -- RENTALS OF MISC.EQUIP		1,211,802
414 -- RENTALS - LAND BLDGS & STRUCTS		6,381,279
417 -- ADVERTISING		70,000
42C -- HEAT LIGHT & POWER	856	7,124,354
451 -- NON OVERNIGHT TRVL EXP-GENERAL		182,700
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		11,258
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,010
496 -- ALLOWANCES TO PARTICIPANTS		400,000
499 -- OTHER EXPENSES - GENERAL		1,420,697
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,799,552
50 SOCIAL SERVICES		
51X -- HOMELESS FAMILY SERVICES	806	8,358,988
58D -- HOMELESS INDIVIDUAL SERVICES	816	499,453
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 8,858,441
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,415,830
602 -- TELECOMMUNICATIONS MAINT		71,120
607 -- MAINT & REP MOTOR VEH EQUIP		33,000
608 -- MAINT & REP GENERAL		5,459,018
612 -- OFFICE EQUIPMENT MAINTENANCE		93,045
613 -- DATA PROCESSING EQUIPMENT		276,735
615 -- PRINTING CONTRACTS		93,931
619 -- SECURITY SERVICES		18,820,884
622 -- TEMPORARY SERVICES		1,092,197
624 -- CLEANING SERVICES		253,669
650 -- HOMELESS FAMILY SERVICES		309,267,748
659 -- HOMELESS INDIVIDUAL SERVICES		192,418,569
671 -- TRAINING PRGM CITY EMPLOYEES		544,616
676 -- MAINT & OPER OF INFRASTRUCTURE		89,899
681 -- PROF SERV ACCTING & AUDITING		487,215
682 -- PROF SERV LEGAL SERVICES		12,000
683 -- PROF SERV ENGINEER & ARCHITECT		100,300
684 -- PROF SERV COMPUTER SERVICES		1,842,937
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 532,372,713
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		611,257
719 -- JUDGEMENTS AND CLAIMS		5,640,387
79D -- TRAINING CITY EMPLOYEES	856	60,000
794 -- TRAINING CITY EMPLOYEES		8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,319,644
GROSS OTHER THAN PERSONAL SERVICES		\$ 597,721,575
LESS - FINANCIAL PLAN SAVINGS		\$ 579,603
NET OTHER THAN PERSONAL SERVICES		\$ 598,301,178

DEPARTMENT OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$42,754,880	562	\$42,012,880	\$742,000 -	569	\$44,957,905	\$2,945,025 +
<p>THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.</p>							
002 -- OPERATIONS	\$674,668,107	10,346	\$670,448,032	\$4,220,075 -	10,149	\$646,832,142	\$23,615,890 -
<p>TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.</p>							
SUB-TOTAL PERSONAL SERVICES	\$717,422,987	10,908	\$712,460,912	\$4,962,075 -	10,718	\$691,790,047	\$20,670,865 -
003 -- OPERATIONS - OTPS	\$92,934,342		\$91,378,015	\$1,556,327 -		\$93,589,116	\$2,211,101 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p>							
004 -- ADMINISTRATION - OTPS	\$14,979,647		\$14,784,877	\$194,770 -		\$14,625,138	\$159,739 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$107,913,989		\$106,162,892	\$1,751,097 -		\$108,214,254	\$2,051,362 +
TOTAL DEPARTMENT	\$825,336,976	10,908	\$818,623,804	\$6,713,172 -	10,718	\$800,004,301	\$18,619,503 -
LESS -- INTRA-CITY SALES	\$1,044,770		\$855,589	\$189,181 -		\$850,000	\$5,589 -
NET TOTAL DEPARTMENT	\$824,292,206		\$817,768,215	\$6,523,991 -		\$799,154,301	\$18,613,914 -
FUNDING SUMMARY							
CITY FUNDS	\$787,408,206		\$772,266,406	\$15,141,800 -		\$755,654,301	\$16,612,105 -
OTHER CATEGORICAL			2,028,822	2,028,822 +		800,000	1,228,822 -
CAPITAL FUNDS - I.F.A.							
STATE	19,560,000		20,430,202	870,202 +		19,709,000	721,202 -
FEDERAL - C.D.	17,324,000		23,042,785	5,718,785 +		22,991,000	51,785 -
FEDERAL - OTHER							
TOTAL	\$824,292,206		\$817,768,215	\$6,523,991 -		\$799,154,301	\$18,613,914 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$247,017,108 AND JUDGEMENTS AND CLAIMS OF \$22,807,909 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$202,508,871 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$143,560,768 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,592,725 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 10,718 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 9,867 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED.

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,217,602
100 -- SUPPLIES + MATERIALS - GENERAL		4,402,417
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		389,023
106 -- MOTOR VEHICLE FUEL		1,198,927
109 -- FUEL OIL		2,141,565
110 -- FOOD & FORAGE SUPPLIES		16,235,720
117 -- POSTAGE		75,558
132 -- EXPENSES RELATIVE TO COMMISRY		3,762,568
133 -- EXPENSE RELA TO MANU INDUSTRY		1,402,305
169 -- MAINTENANCE SUPPLIES		1,137,410
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 32,968,095
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,812,815
305 -- MOTOR VEHICLES		367,408
315 -- OFFICE EQUIPMENT		116,644
338 -- LIBRARY BOOKS		367,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,663,867
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,458,750
40X -- CONTRACTUAL SERVICES-GENERAL	801	750,000
400 -- CONTRACTUAL SERVICES-GENERAL		52,316
402 -- TELEPHONE & OTHER COMMUNICATNS		33,335
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		2,500
42C -- HEAT LIGHT & POWER	856	29,535,511
423 -- HEAT LIGHT & POWER		105,678
451 -- NON OVERNIGHT TRVL EXP-GENERAL		108,384
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250,864
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,334,038
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,294,951
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,294,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,276,950
602 -- TELECOMMUNICATIONS MAINT		2,542,480
607 -- MAINT & REP MOTOR VEH EQUIP		2,317,151
608 -- MAINT & REP GENERAL		5,517,857
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
624 -- CLEANING SERVICES		175,000
633 -- TRANSPORTATION EXPENDITURES		260,829
671 -- TRAINING PRGM CITY EMPLOYEES		102,214
686 -- PROF SERV OTHER		60,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,302,781
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,025,384
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,025,384
GROSS OTHER THAN PERSONAL SERVICES		\$ 93,589,116

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		627,482
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 627,482
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		107,789
315 -- OFFICE EQUIPMENT		139,817
332 -- PURCH DATA PROCESSING EQUIPT		1,840,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,087,606
40 OTHER SERVICES AND CHARGES		

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,580,928
413 -- RENTAL-DATA PROCESSING EQUIP		7,370
414 -- RENTALS - LAND BLDGS & STRUCTS		5,736,716
417 -- ADVERTISING		21,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,346,014

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,831,599
608 -- MAINT & REP GENERAL		166,987
622 -- TEMPORARY SERVICES		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		127,606
686 -- PROF SERV OTHER		393,144

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,520,336

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	43,700

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 43,700

		\$ 14,625,138

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$890,099	15	\$854,029	\$36,070 -	13	\$816,099	\$37,930 -
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$890,099	15	\$854,029	\$36,070 -	13	\$816,099	\$37,930 -
002 -- OTHER THAN PERSONAL SERVICE	\$36,739		\$70,980	\$34,241 +		\$36,739	\$34,241 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,739		\$70,980	\$34,241 +		\$36,739	\$34,241 -
TOTAL DEPARTMENT	\$926,838	15	\$925,009	\$1,829 -	13	\$852,838	\$72,171 -
NET TOTAL DEPARTMENT	\$926,838		\$925,009	\$1,829 -		\$852,838	\$72,171 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$926,838		\$898,838	\$28,000 -		\$852,838	\$46,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			26,171	26,171 +			26,171 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$926,838		\$925,009	\$1,829 -		\$852,838	\$72,171 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$220,433 AND JUDGEMENTS AND CLAIMS OF \$25,783 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$97,621 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900
100 -- SUPPLIES + MATERIALS - GENERAL		2,420
101 -- PRINTING SUPPLIES		200
106 -- MOTOR VEHICLE FUEL		100
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		200
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,020
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		200
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		3,787
337 -- BOOKS-OTHER		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,987
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	17,287
402 -- TELEPHONE & OTHER COMMUNICATNS		600
403 -- OFFICE SERVICES		395
412 -- RENTALS OF MISC.EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,182
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		250
613 -- DATA PROCESSING EQUIPMENT		500
622 -- TEMPORARY SERVICES		1,000
684 -- PROF SERV COMPUTER SERVICES		300
686 -- PROF SERV OTHER		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,550
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,739

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET -----FOR FY 2005-----		EXECUTIVE BUDGET -----FOR FY 2006-----	
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$3,280,283,686	\$3,152,690,192	\$127,593,494 -	\$4,665,476,323	\$1,512,786,131 +
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 ACTUARIAL PENSIONS	\$57,465,000	\$51,443,117	\$6,021,883 -	\$54,656,410	\$3,213,293 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); 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	\$38,479,102	\$38,479,102		\$41,484,845	\$3,005,743 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS-YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$3,376,227,788	\$3,242,612,411	\$133,615,377 -	\$4,761,617,578	\$1,519,005,167 +
TOTAL DEPARTMENT	\$3,376,227,788	\$3,242,612,411	\$133,615,377 -	\$4,761,617,578	\$1,519,005,167 +
LESS -- INTRA-CITY SALES	\$136,005,294	\$136,005,294		\$136,005,294	
NET TOTAL DEPARTMENT	\$3,240,222,494	\$3,106,607,117	\$133,615,377 -	\$4,625,612,284	\$1,519,005,167 +
FUNDING SUMMARY					
CITY FUNDS	\$3,203,870,987	\$3,070,255,610	\$133,615,377 -	\$4,582,755,034	\$1,512,499,424 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	33,826,507	33,826,507		40,332,250	6,505,743 +
FEDERAL - C.D.					
FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$3,240,222,494	\$3,106,607,117	\$133,615,377 -	\$4,625,612,284	\$1,519,005,167 +

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2005 and comparable allocations for Fiscal Year 2006
in the Pension Contributions Agency are as follows:

	Fiscal Year 2005 Adopted Budget	Fiscal Year 2006 Executive Budget		Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS				
Teachers' Retirement System:				
Board of Education	\$ 1,068,421,923	\$ 1,360,769,983	(+)	\$ 292,348,060
City University	5,257,034	6,230,017	(+)	972,983
Teachers' Retirement System	<u>\$ 1,073,678,957</u>	<u>\$ 1,367,000,000</u>	(+)	<u>\$ 293,321,043</u>
New York City Employees' Retirement System:				
City University	3,938,401	6,611,215	(+)	2,672,814
All Other Agencies	391,485,720	644,388,785	(+)	252,903,065
New York City Employees' Retirement System	<u>\$ 395,424,121</u>	<u>\$ 651,000,000</u>	(+)	<u>\$ 255,575,879</u>
Board of Education Retirement System	85,650,640	112,000,000	(+)	26,349,360
Police Department Pension Fund-Subchapter 2	1,013,034,851	1,294,000,000	(+)	280,965,149
Fire Department Pension Fund-Subchapter 2	456,531,071	563,000,000	(+)	106,468,929
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 3,024,319,640</u>	<u>\$ 3,987,000,000</u>	(+)	<u>\$ 962,680,360</u>
Plus: Financial Plan Adjustments	255,964,046	678,476,323	(+)	422,512,277
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 3,280,283,686</u>	<u>\$ 4,665,476,323</u>	(+)	<u>\$ 1,385,192,637</u>
Plus: Financial Plan Savings	-	-		-
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 3,280,283,686</u>	<u>\$ 4,665,476,323</u>	(+)	<u>\$ 1,385,192,637</u>
NON-CITY SYSTEMS				
Teachers' Insurance Annuity Association	\$ 14,446,000	\$ 15,023,377	(+)	\$ 577,377
New York Public Library Pension Fund	11,488,000	6,215,629	(-)	5,272,371
Brooklyn Public Library Pension Fund	5,578,000	4,779,000	(-)	799,000
Queens Borough Public Library Pension Fund	5,515,000	4,348,000	(-)	1,167,000
New York Public Library- Research Libraries Pension Fund	812,000	908,670	(+)	96,670
Payments to Cultural Institutions Retirement System:				
Cultural Institutions	5,362,000	6,961,898	(+)	1,599,898
Department of Social Services	14,264,000	16,419,836	(+)	2,155,836
Total Payments to Cultural Institutions Retirement System	19,626,000	23,381,734	(+)	3,755,734
TOTAL NON-CITY SYSTEMS	<u>\$ 57,465,000</u>	<u>\$ 54,656,410</u>	(-)	<u>\$ 2,808,590</u>
NON-ACTUARIAL SYSTEMS				
Department of Sanitation-Street Cleaning Pension Fund	\$ 150,000	\$ 150,000	\$	-
City Supplemental Pension Fund	38,271,102	41,276,845	(+)	3,005,743
All Other Non-Actuarial Pension Payments	58,000	58,000		-
TOTAL NON-ACTUARIAL SYSTEMS	<u>\$ 38,479,102</u>	<u>\$ 41,484,845</u>	(+)	<u>\$ 3,005,743</u>
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 3,376,227,788</u>	<u>\$ 4,761,617,578</u>	(+)	<u>\$ 1,385,389,790</u>

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$266,879,860	\$285,156,061	\$18,276,201 +	\$402,460,352	\$117,304,291 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$2,981,755,460	\$3,023,360,133	\$41,604,673 +	\$3,215,018,910	\$191,658,777 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$3,248,635,320	\$3,308,516,194	\$59,880,874 +	\$3,617,479,262	\$308,963,068 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,420,519,617	\$2,414,976,373	\$994,456,756 +	\$1,555,774,099	\$859,202,274 -
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.					
004 -- PAY GO CAP/PREPAY OUTSTD DEBT	\$200,000,000	\$200,000,000		\$200,000,000	
PROVIDES FUNDS FOR PAY AS YOU GO CAPITAL AND PREPAYMENT OF OUTSTANDING DEBT.					
005 -- INDIGENT DEFENSE SERVICES	\$203,522,315	\$206,064,315	\$2,542,000 +	\$199,619,255	\$6,445,060 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,824,041,932	\$2,821,040,688	\$996,998,756 +	\$1,955,393,354	\$865,647,334 -
TOTAL DEPARTMENT	\$5,072,677,252	\$6,129,556,882	\$1,056,879,630 +	\$5,572,872,616	\$556,684,266 -
NET TOTAL DEPARTMENT	\$5,072,677,252	\$6,129,556,882	\$1,056,879,630 +	\$5,572,872,616	\$556,684,266 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$4,610,712,920	\$4,632,007,764	\$21,294,844 +	\$5,107,261,305	\$475,253,541 +
OTHER CATEGORICAL	197,899,789	221,020,768	23,120,979 +	206,954,653	14,066,115 -
CAPITAL FUNDS - I.F.A.	37,950,000	37,950,000		38,200,000	250,000 +
STATE	137,608,529	137,608,529		120,192,340	17,416,189 -
FEDERAL - C.D.	23,000,000	23,000,000		28,000,000	5,000,000 +
FEDERAL - OTHER	65,506,014	1,077,969,821	1,012,463,807 +	72,264,318	1,005,705,503 -
TOTAL	\$5,072,677,252	\$6,129,556,882	\$1,056,879,630 +	\$5,572,872,616	\$556,684,266 -

EXPENSE CATEGORIES

	Adopted Budget for FY 2005	Current Modified Budget for FY 2005	Executive Budget for FY 2006	Change from Modified (+/-)
Personal Services	<u>\$ 266,879,860</u>	<u>\$ 285,156,061</u>	<u>\$ 402,460,352</u>	(+ \$ 117,304,291)
Other than Personal Services				
Contractual Services and Other Payments	\$ 160,511,352	\$ 169,170,763	\$ 178,921,222	(+ \$ 9,750,459)
Criminal Justice Contracts	35,255,168	32,800,168	25,111,431	(-) 7,688,737
Judgments & Claims	612,205,919	600,205,919	630,705,919	(+ 30,500,000)
Water & Sewer	39,070,427	39,070,427	40,242,540	(+ 1,172,113)
Unallocated Contingency Reserve	300,000,000	104,754,952	300,000,000	(+ 195,245,048)
Payments to Transit Authority	66,388,059	216,388,059	76,863,797	(-) 139,524,262
Payments to Private/MTA Bus Co	207,088,692	240,606,071	253,929,190	(+ 13,323,119)
Bus Co. Purchase & Related Exp.	--	12,000,000	50,000,000	(+ 38,000,000)
Payments to Housing Authority	--	80,014	--	(-) 80,014
Pay As You Go Capital and Prepayment of Outstanding Debt	200,000,000	200,000,000	200,000,000	--
Captive Insurance	--	999,900,000	--	(-) 999,900,000
Sub-total	<u>1,620,519,617</u>	<u>2,614,976,373</u>	<u>1,755,774,099</u>	(-) 859,202,274
Financial Plan Savings	--	--	--	--
Total Other Than Personal Services . .	<u>\$ 1,620,519,617</u>	<u>\$ 2,614,976,373</u>	<u>\$ 1,755,774,099</u>	(-) \$ 859,202,274
Fringe Benefits				
Workers' Compensation	\$ 127,896,474	\$ 127,896,474	\$ 141,696,474	(+ \$ 13,800,000)
Health Insurance Plans	1,646,004,784	1,652,421,048	1,804,965,770	(+ 152,544,722)
Social Security Contributions	701,551,642	704,934,972	715,849,218	(+ 10,914,246)
Unemployment Insurance Benefits	33,000,000	33,000,000	33,500,000	(+ 500,000)
Supplementary Employee Welfare Benefits	429,302,560	461,107,639	474,007,448	(+ 12,899,809)
Workers' Compensation-Other	<u>44,000,000</u>	<u>44,000,000</u>	<u>45,000,000</u>	(+ 1,000,000)
Total Fringe Benefits	<u>\$ 2,981,755,460</u>	<u>\$ 3,023,360,133</u>	<u>\$ 3,215,018,910</u>	(+ \$ 191,658,777)
Indigent Defense Services	<u>\$ 203,522,315</u>	<u>\$ 206,064,315</u>	<u>\$ 199,619,255</u>	(-) \$ 6,445,060
Total Department	<u>\$ 5,072,677,252</u>	<u>\$ 6,129,556,882</u>	<u>\$ 5,572,872,616</u>	(-) \$ 556,684,266

DEBT SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$2,126,671,268	\$2,030,001,150	\$96,670,118 -	\$1,321,999,522	\$708,001,628 -
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM.					
002 -- TEMPORARY DEBT W/I CONST LIM	\$39,714,658		\$39,714,658 -	\$31,250,000	\$31,250,000 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.					
003 -- LEASE PURCH & CITY GUAR DEBT	\$131,897,692	\$128,736,617	\$3,161,075 -	\$222,635,933	\$93,899,316 +
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	\$220,359,094	\$1,703,848,722	\$1,483,489,628 +		\$1,703,848,722 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,518,642,712	\$3,862,586,489	\$1,343,943,777 +	\$1,575,885,455	\$2,286,701,034 -
TOTAL DEPARTMENT	\$2,518,642,712	\$3,862,586,489	\$1,343,943,777 +	\$1,575,885,455	\$2,286,701,034 -
NET TOTAL DEPARTMENT	\$2,518,642,712	\$3,862,586,489	\$1,343,943,777 +	\$1,575,885,455	\$2,286,701,034 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$2,397,569,777	\$3,770,445,179	\$1,372,875,402 +	\$1,421,408,628	\$2,349,036,551 -
OTHER CATEGORICAL	101,300,935	73,054,310	28,246,625 -	143,533,827	70,479,517 +
CAPITAL FUNDS - I.F.A.					
STATE	19,772,000	19,087,000	685,000 -	10,943,000	8,144,000 -
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$2,518,642,712	\$3,862,586,489	\$1,343,943,777 +	\$1,575,885,455	\$2,286,701,034 -

**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 2006 will equal debt service payments to be made to holders over the period August 2005 through July 2006.

The Executive Budget amounts for Debt Service contain 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. Also, debt service on certain long term leases and City Guaranteed debt which had previously been appropriated in various agencies has now been consolidated in the debt service budget.

The Debt Service Statements I and II which follow are based on debt service payable to holders of City obligations from August 1, 2005 through July 30, 2006, for which payments have been fully provided. The following table reconciles this debt service requirement to Debt Service as provided in the FY 2006 Executive Budget.

DERIVATION OF DEBT SERVICE AMOUNTS

FY 2006, Executive Budget

DEBT SERVICE PAYABLE TO HOLDERS OF CITY OBLIGATIONS & OTHER EXPENSES

Funded Debt	\$2,957,531,233
Contract Obligations	\$136,067,011
Less: State Aid - Common Schools	(\$2,500,000)
Less: Interest Earnings on Bond Proceeds	<u>(\$15,750,000)</u>
 Total Payable to Holders, FY 2006.	 \$3,075,348,244

REVENUES DEPOSITED DIRECTLY TO DEBT SERVICE FUND

State Aid - Common Schools	(\$2,500,000)
Interest Earnings-Restricted Bond Proceeds	(\$15,750,000)
Prior Year Transfers	<u>(\$1,703,848,722)</u>

NET TRANSFERS TO DEBT SERVICE FUND \$1,353,249,522

LEASE PURCHASE/CITY GUARANTEED DEBT \$222,635,933

TOTAL DEBT SERVICE, FY 2006 Executive Budget \$1,575,885,455

DEBT SERVICE
AGENCY OTPS DETAIL
Executive BUDGET for FY 2006

099
 General Fund

OBJECT CLASS/OBJECT	Adopted Budget for FY 2005	Current Modified Budget for FY 2005	Executive Budget for FY 2006	Change From Modified (+/-)
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 314,380,280	\$ 257,753,238	\$ 579,681,961	(+) \$ 321,928,723
Redemption of Bonds and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 1,705,797,988	\$ 1,671,267,912	\$ 606,250,550	(-) \$ 1,065,017,362
617--Interest Exchange Agreements	\$ 88,013,000	\$ 77,480,000	\$ 110,342,011	\$ 32,862,011
618--Letter of Credit & Remarketing Fees . . .	\$ 18,480,000	\$ 23,500,000	\$ 25,725,000	(+) \$ 2,225,000
810--Various Municipal Purposes U/A 004	\$ 220,359,094	\$ 1,703,848,722	\$ 0	(-) \$ 1,703,848,722
Total Funded Debt Outside Constitutional Limit	\$ <u>2,347,030,362</u>	\$ <u>3,733,849,872</u>	\$ <u>1,321,999,522</u>	(-) \$ <u>3,125,881,818</u>
TEMPORARY DEBT:				
830--Interest	\$ <u>39,714,658</u>	\$ <u>0</u>	\$ <u>31,250,000</u>	(+) \$ <u>31,250,000</u>
Total Temporary Debt Within Constitutional Limit	\$ <u>39,714,658</u>	\$ <u>0</u>	\$ <u>31,250,000</u>	(+) \$ <u>31,250,000</u>
Total Transfers to Debt Service Fund	\$ 2,386,745,020	\$ 3,733,849,872	\$ 1,353,249,522	(-) \$ 2,380,600,350
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Urban Development Corporation	\$ 5,287,891	\$ 5,287,891	\$ 5,287,891	\$ 0
870--Fashion Institute of Technology	426,516	426,516	392,181	(-) 34,335
870--Battery Park City	3,166,075	0	0	0
870--Youth Board-Bronx Center	208,811	208,811	139,811	(-) 69,000
870--City University Construction Fund	37,751,554	37,751,554	33,382,180	(-) 4,369,374
870--Housing Finance Agency	0	0	0	0
870--Hudson Yards Infrastructure Corporation .	0	6,240,000	52,488,000	(+) 46,248,000
870--Industrial Development Agency	7,268,362	6,818,362	5,462,610	(-) 1,355,752
870--Jay Street Development Corporation	9,456,000	9,456,000	16,712,240	(+) 7,256,240
870--Dormitory Authority of State of NY	66,391,000	60,606,000	106,830,000	(+) 46,224,000
870--Housing Authority	1,941,483	1,941,483	1,941,020	(-) 463
Total Lease Purchase/City Guaranteed Debt	\$ <u>131,897,692</u>	\$ <u>128,736,617</u>	\$ <u>222,635,933</u>	(+) \$ <u>93,899,316</u>
Total Debt Service	\$ <u>2,518,642,712</u>	\$ <u>3,862,586,489</u>	\$ <u>1,575,885,455</u>	(-) \$ <u>2,286,701,034</u>

DEBT SERVICE STATEMENT I - COMPARATIVE SUMMARY for FISCAL YEARS 2005 and 2006 of DEBT SERVICE to be Paid to Holders of City Debt by AMOUNT PAYABLE from the REAL ESTATE TAX LEVY and from OTHER REVENUE SOURCES.

	Fiscal Year 2005			Fiscal Year 2006			Increase/(Decrease)		
	Real Estate Tax Levy	Other Revenue Sources	Total	Real Estate Tax Levy	Other Revenue Sources	Total	Real Estate Tax Levy	Other Revenue Sources	Total
FUNDED DEBT: Bonds and Bond									
Anticipation Notes Issued and to be Issued:									
TOTAL INTEREST.....	\$ 972,585,474	\$ 656,472,491	\$ 1,629,057,965	\$ 661,195,170	\$ 849,465,240	\$ 1,510,660,410	\$ (311,390,304)	\$ 192,992,749	\$ (118,397,555)
TOTAL REDEMPTION.....	\$ 843,323,325	\$ 569,223,558	\$ 1,412,546,883	\$ 573,318,566	\$ 736,566,471	\$ 1,309,885,037	\$ (270,004,759)	\$ 167,342,913	\$ (102,661,846)
Rebate on Interest Earnings	0	0	0	0	0	0	0	0	0
Contract Obligations	0	91,006,000	91,006,000	0	136,067,011	136,067,011	0	45,061,011	45,061,011
FUNDED DEBT	\$ 1,815,908,799	\$ 1,316,702,049	\$ 3,132,610,848	\$ 1,234,513,736	\$ 1,722,098,722	\$ 2,956,612,458	\$ (581,395,063)	\$ 405,396,673	\$ (175,998,390)
Detail of Revenue Sources,									
Funded Debt:									
Real Estate Tax Levy Outside									
Constitutional Tax Limit	\$ 1,815,908,799	\$	\$ 1,815,908,799	\$ 1,234,513,736	\$	\$ 1,234,513,736	\$ (581,395,063)	\$ 0	\$ (581,395,063)
Other Sources:									
Board of Education									
State Aid - Common Schools		2,500,000	2,500,000		2,500,000	2,500,000	0	0	0
Limited Profit and Other Housing Proj.									
Mortgagors Payments		0	0		0	0	0	0	0
Interest Earnings on Bond Proceeds		8,500,000	8,500,000		15,750,000	15,750,000	0	7,250,000	7,250,000
Asset Sales		0	0		0	0	0	0	0
Prior Year Transfers	\$	\$ 1,305,702,049	\$ 1,305,702,049	\$	\$ 1,703,848,722	\$ 1,703,848,722	\$ 0	\$ 398,146,673	\$ 398,146,673
TOTAL REVENUE SOURCES, FUNDED DEBT	\$ 1,815,908,799	\$ 1,316,702,049	\$ 3,132,610,848	\$ 1,234,513,736	\$ 1,722,098,722	\$ 2,956,612,458	\$ (581,395,063)	\$ 405,396,673	\$ (175,998,390)
TEMPORARY DEBT									
Interest for:									
Seasonal Borrowings	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 31,250,000	\$ 0	\$ 31,250,000	\$ (35,731,387)	\$ 0	\$ (35,731,387)
TOTAL INTEREST FOR TEMPORARY DEBT ..	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 31,250,000	\$ 0	\$ 31,250,000	\$ (35,731,387)	\$ 0	\$ (35,731,387)
Detail of Revenue Sources,									
Temporary Debt:									
Real Estate Tax Levy Within									
Constitutional Tax Limit	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 31,250,000	\$ 0	\$ 31,250,000	\$ (35,731,387)	\$ 0	\$ (35,731,387)
TOTAL REVENUE SOURCES, TEMPORARY DEBT ..	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 31,250,000	\$ 0	\$ 31,250,000	\$ (35,731,387)	\$ 0	\$ (35,731,387)
GRAND TOTAL-DEBT SERVICE	\$ 1,882,890,186	\$ 1,316,702,049	\$ 3,199,592,235	\$ 1,265,763,736	\$ 1,722,098,722	\$ 2,987,862,458	\$ (617,126,450)	\$ 405,396,673	\$ (211,729,777)
Grand Total - Within Constitutional Tax Limit	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 31,250,000	\$ 0	\$ 31,250,000	\$ (35,731,387)	\$ 0	\$ (35,731,387)
Grand Total - Outside Constitutional Tax Limit	\$ 1,815,908,799	\$ 1,316,702,049	\$ 3,132,610,848	\$ 1,234,513,736	\$ 1,722,098,722	\$ 2,956,612,458	\$ (581,395,063)	\$ 405,396,673	\$ (175,998,390)

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2006 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH MARCH 31, 2005 TO BE OUTSTANDING JUNE 30, 2005

	Principal Amount Outstanding June 30, 2005	DEBT SERVICE DURING FY 2006			Principal Amount Outstanding June 30, 2006
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 215,400	\$ 11,285	\$ 30,000	\$ 41,285	\$ 185,400
Water	313,993,188	16,391,130	18,827,493	35,218,623	295,165,695
Water Pollution Control	50,950,184	2,560,755	7,578,189	10,138,944	43,371,995
Sewer Improvement	96,030,004	5,130,214	9,298,184	14,428,398	86,731,820
Elementary and High Schools	25,043,309	1,409,527	1,090,473	2,500,000	23,952,836
TOTAL - EXEMPT DEBT	<u>\$ 486,232,085</u>	<u>\$ 25,502,911</u>	<u>\$ 36,824,339</u>	<u>\$ 62,327,250</u>	<u>\$ 449,407,746</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 2,780,657,226	\$ 130,400,399	\$ 119,252,664	\$ 249,653,063	\$ 2,661,404,562
Docks	138,851,284	6,711,381	7,067,672	13,779,053	131,783,612
Water Pollution Control	48,965,111	2,423,692	6,992	2,430,684	48,958,119
Off-Street Parking	31,839,141	1,525,754	5,282,362	6,808,116	26,556,779
Ferries and Airports	169,888,688	8,170,062	2,693,210	10,863,272	167,195,478
Markets	148,381,629	6,617,163	5,812,697	12,429,860	142,568,932
Totals	<u>\$ 3,318,583,079</u>	<u>\$ 155,848,451</u>	<u>\$ 140,115,597</u>	<u>\$ 295,964,048</u>	<u>\$ 3,178,467,482</u>
Education:					
Elementary and High Schools	\$ 10,368,520,836	\$ 665,074,980	\$ 170,533,873	\$ 835,608,853	\$ 10,197,986,963
Community Colleges	86,407,907	4,251,643	3,571,312	7,822,955	82,836,595
Totals	<u>\$ 10,454,928,743</u>	<u>\$ 669,326,623</u>	<u>\$ 174,105,185</u>	<u>\$ 843,431,808</u>	<u>\$ 10,280,823,558</u>
Parks, Recreation and Cultural:					
Museums	\$ 370,100,268	\$ 17,569,422	\$ 18,226,681	\$ 35,796,103	\$ 351,873,587
Gardens	100,837,878	4,825,997	4,498,201	9,324,198	96,339,677
Libraries	228,934,112	10,778,322	14,004,971	24,783,293	214,929,141
Parks and Recreation	1,142,716,130	54,082,339	71,183,022	125,265,361	1,071,533,108
Totals	<u>\$ 1,842,588,388</u>	<u>\$ 87,256,080</u>	<u>\$ 107,912,875</u>	<u>\$ 195,168,955</u>	<u>\$ 1,734,675,513</u>
Health Services:					
Health	\$ 172,672,778	\$ 7,974,937	\$ 12,173,873	\$ 20,148,810	\$ 160,498,905
Hospitals	468,262,448	23,193,669	48,994,987	72,188,656	419,267,461
Emergency Medical Systems	21,076,411	1,028,914	3,033,235	4,062,149	18,043,176
Totals	<u>\$ 662,011,637</u>	<u>\$ 32,197,520</u>	<u>\$ 64,202,095</u>	<u>\$ 96,399,615</u>	<u>\$ 597,809,542</u>
Social Services:					
Human Resources	\$ 486,771,893	\$ 22,784,948	\$ 38,228,617	\$ 61,013,565	\$ 448,543,276
Environmental Protection:					
Sanitation	\$ 1,665,540,151	\$ 78,609,562	\$ 79,141,554	\$ 157,751,116	\$ 1,586,398,597
Air Pollution	3,465,314	155,443	114,984	270,427	3,350,330
Sewer Improvements	50,814,661	2,838,927	6,131,864	8,970,791	44,682,797
Totals	<u>\$ 1,719,820,126</u>	<u>\$ 81,603,932</u>	<u>\$ 85,388,402</u>	<u>\$ 166,992,334</u>	<u>\$ 1,634,431,724</u>
Public Safety, Correction and Courts:					
Correction	\$ 1,347,325,533	\$ 63,063,666	\$ 81,816,621	\$ 144,880,287	\$ 1,265,508,912
Fire	402,841,462	19,210,444	24,172,188	43,382,632	378,669,274
Police	436,505,019	20,421,504	36,374,116	56,795,620	400,130,903
Courts	128,975,987	5,731,542	4,515,985	10,247,527	124,460,002
Totals	<u>\$ 2,315,648,001</u>	<u>\$ 108,427,156</u>	<u>\$ 146,878,910</u>	<u>\$ 255,306,066</u>	<u>\$ 2,168,769,091</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2006 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH MARCH 31, 2005 TO BE OUTSTANDING JUNE 30, 2005

	Principal Amount Outstanding June 30, 2005	DEBT SERVICE DURING FY 2006			Principal Amount Outstanding June 30, 2006
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 1,614,464,068	\$ 77,963,035	\$ 26,129,598	\$ 104,092,633	\$ 1,588,334,470
Highways and Streets	1,722,441,056	74,027,109	144,403,450	218,430,559	1,578,037,606
Totals	<u>\$ 3,336,905,124</u>	<u>\$ 151,990,144</u>	<u>\$ 170,533,048</u>	<u>\$ 322,523,192</u>	<u>\$ 3,166,372,076</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 2,756,119,705	\$ 127,421,644	\$ 237,181,993	\$ 364,603,637	\$ 2,518,937,712
Model Cities	10,318,220	510,925	910,521	1,421,446	9,407,699
Special Neighborhood Capital Improvements	38,962,911	1,998,717	1,160,699	3,159,416	37,802,212
Limited Profit and Other Housing Projects	65,153,998	3,159,059	6,891,331	10,050,390	58,262,667
Industrial and Commercial Redevelopment	222,370,628	10,819,132	18,770,189	29,589,321	203,600,439
Totals	<u>\$ 3,092,925,462</u>	<u>\$ 143,909,477</u>	<u>\$ 264,914,733</u>	<u>\$ 408,824,210</u>	<u>\$ 2,828,010,729</u>
Miscellaneous:					
Public Buildings	\$ 1,076,002,816	\$ 50,439,330	\$ 68,154,977	\$ 118,594,307	\$ 1,007,847,839
Undistributed and Other	3,828,121,646	123,118,609	135,532,343	258,650,952	3,692,589,303
Totals	<u>\$ 4,904,124,462</u>	<u>\$ 173,557,939</u>	<u>\$ 203,687,320</u>	<u>\$ 377,245,259</u>	<u>\$ 4,700,437,142</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 32,134,306,915</u>	<u>\$ 1,626,902,270</u>	<u>\$ 1,395,966,782</u>	<u>\$ 3,022,869,052</u>	<u>\$ 30,738,340,133</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH MARCH 31, 2005 TO BE OUTSTANDING JUNE 30, 2005					
	<u>\$ 32,620,539,000</u>	<u>\$ 1,652,405,181</u>	<u>\$ 1,432,791,121</u>	<u>\$ 3,085,196,302</u>	<u>\$ 31,187,747,879</u>

MAC DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
TO PROVIDE FOR NEW YORK STATE OVERSIGHT COSTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
			FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- MAC DEBT SERVICE FUNDING			\$129,667,000	\$129,667,000 +	\$10,000,000	\$119,667,000 -
TO PROVIDE FOR NEW YORK STATE OVERSIGHT COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC			\$129,667,000	\$129,667,000 +	\$10,000,000	\$119,667,000 -
TOTAL DEPARTMENT			\$129,667,000	\$129,667,000 +	\$10,000,000	\$119,667,000 -
NET TOTAL DEPARTMENT			\$129,667,000	\$129,667,000 +	\$10,000,000	\$119,667,000 -
FUNDING SUMMARY						
CITY FUNDS			\$129,667,000	\$129,667,000 +	\$10,000,000	\$119,667,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL			\$129,667,000	\$129,667,000 +	\$10,000,000	\$119,667,000 -

MAC DEBT SERVICE FUNDING
 AGENCY CTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
80 DEBT SERVICE		
801 -- SALES TAX ALLOCATED TO MAC		10,000,000
SUBTOTAL OBJECT CLASS DEBT SERVICE		\$ 10,000,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,000,000

PUBLIC ADVOCATE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,005,812	38	\$2,059,812	\$54,000 +	27	\$1,414,386	\$645,426 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$2,005,812	38	\$2,059,812	\$54,000 +	27	\$1,414,386	\$645,426 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,098,857		\$1,143,528	\$44,671 +		\$482,568	\$660,960 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,098,857		\$1,143,528	\$44,671 +		\$482,568	\$660,960 -
TOTAL DEPARTMENT	\$3,104,669	38	\$3,203,340	\$98,671 +	27	\$1,896,954	\$1,306,386 -
NET TOTAL DEPARTMENT	\$3,104,669		\$3,203,340	\$98,671 +		\$1,896,954	\$1,306,386 -
FUNDING SUMMARY							
CITY FUNDS	\$3,104,669		\$3,203,340	\$98,671 +		\$1,896,954	\$1,306,386 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,104,669		\$3,203,340	\$98,671 +		\$1,896,954	\$1,306,386 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$429,068 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$169,162 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 27 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 27 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		35,854
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		\$ 82,971

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	51,972
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,000
402 -- TELEPHONE & OTHER COMMUNICATNS		18,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	369,891
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

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 482,678

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500

		\$ 640,784
GROSS OTHER THAN PERSONAL SERVICES		\$ -158,216
LESS - FINANCIAL PLAN SAVINGS		\$ 482,568
NET OTHER THAN PERSONAL SERVICES		

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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$15,593,752	51	\$15,593,752		51	\$15,756,163	\$162,411 +
<p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH 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.</p>							
002 -- COMMITTEE STAFFING	\$8,202,862	128	\$8,502,862	\$300,000 +	123	\$8,003,681	\$499,181 -
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND INVESTIGATIONS.</p>							
005 -- COUNCIL SERVICES DIVISION	\$8,827,005	150	\$9,227,005	\$400,000 +	155	\$9,026,186	\$200,819 -
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL; 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, COMPUTER SERVICES, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.</p>							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, EQUAL EMPLOYMENT PRACTICES COMMISSION, MUNICIPAL PENSION, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, AND TO ENCOURAGE HARMONY AMONG THE CITIZENS OF NEW YORK CITY, TO PROMOTE THE IMAGE OF NEW YORK CITY AND TO ENHANCE THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY.</p>							
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	
<p>THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.</p>							
625 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.</p>					
630 -- CMTEE ON ENVIRON PROTECTION	\$1	\$1		\$1	
<p>THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.</p>					
632 -- COMMITTEE ON FINANCE	\$1	\$1		\$1	
<p>THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE. THE COMMITTEE HAS A SUBCOMMITTEE ON REVENUE AND FORECASTING.</p>					
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1	\$1		\$1	
<p>THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE (NON-HEALTH RELATED ISSUES), DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.</p>					
635 -- COMMITTEE ON GENERAL WELFARE	\$1	\$1		\$1	
<p>THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, HUMAN RIGHTS COMMISSION AND CHARITABLE INSTITUTIONS.</p>					
640 -- CMTEE ON GOV'T OPERATIONS	\$1	\$1		\$1	
<p>THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.</p>					
645 -- COMMITTEE ON HEALTH	\$1	\$1		\$1	
<p>THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER.</p>					
647 -- COMMITTEE ON HIGHER EDUCATION	\$1	\$1		\$1	
<p>THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK.</p>					
650 -- CMTEE ON HOUSING & BUILDINGS	\$1	\$1		\$1	
<p>THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A SUBCOMMITTEE ON PUBLIC HOUSING.</p>					
652 -- COMMITTEE ON IMMIGRATION	\$1	\$1		\$1	
<p>THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.</p>					
655 -- COMMITTEE ON LAND USE	\$1	\$1		\$1	
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY, THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>					
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1	\$1		\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE FOR ISSUES OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES AND DRUG ABUSE, AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES.</p>					
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>					
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>					
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, DEPARTMENT OF JUVENILE JUSTICE, CRIMINAL JUSTICE COORDINATOR, AND EMERGENCY MANAGEMENT DEPARTMENT. THE COMMITTEE HAS A SUBCOMMITTEE ON JUVENILE JUSTICE .</p>					
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>					
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>					
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>					
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1
<p>THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.</p>					
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1
<p>THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.</p>					
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
<p>THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.</p>					
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1
<p>THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.</p>					
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
<p>THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.</p>					
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.					
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.					
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS.					
SUB-TOTAL PERSONAL SERVICES	\$32,623,651	329	\$33,323,651	\$700,000 +	329 \$32,786,062 \$537,589 -
=====					
100 -- OTPS COUNCIL MEMBERS	\$5,274,660		\$4,874,660	\$400,000 -	\$5,274,660 \$400,000 +
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.					
200 -- OTPS CENTRAL STAFF	\$8,837,170		\$9,637,170	\$800,000 +	\$9,350,529 \$286,641 -
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.					
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	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.					
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.					
825 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON EDUCATION.					
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.					
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FINANCE.					
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.					
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			EXECUTIVE BUDGET FOR FY 2006			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.							
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.							
845 -- COMMITTEE ON HEALTH	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.							
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.							
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.							
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.							
855 -- CMTEE 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.							
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.							
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.							
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.							
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.							
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.							
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.							
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.							
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.							
883 -- COMMITTEE ON VETERANS	\$1		\$1			\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS TO SUPPORT COMMITTEE ON VETERANS.					
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.					
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.					
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,111,862		\$14,511,862	\$400,000 +	\$14,625,221
=====					
TOTAL DEPARTMENT	\$46,735,513	329	\$47,835,513	\$1,100,000 +	\$47,411,283

NET TOTAL DEPARTMENT	\$46,735,513		\$47,835,513	\$1,100,000 +	\$47,411,283

FUNDING SUMMARY					
CITY FUNDS	\$46,735,513		\$46,735,513		\$47,411,283
OTHER CATEGORICAL					\$675,770 +
CAPITAL FUNDS - I.F.A.			1,100,000	1,100,000 +	1,100,000 -
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$46,735,513		\$47,835,513	\$1,100,000 +	\$47,411,283

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,334,643 AND JUDGEMENTS AND CLAIMS OF \$558 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,916,921 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 328 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 328 WILL BE CITY FUNDED.

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		1,037,028
117 -- POSTAGE		909,423
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,946,451
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,143,209
414 -- RENTALS - LAND BLDGS & STRUCTS		1,185,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,328,209
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,274,660

OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		212,557
101 -- PRINTING SUPPLIES		175,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		12,000
117 -- POSTAGE		75,000
199 -- DATA PROCESSING SUPPLIES		220,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 721,557
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,000
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		50,000
337 -- BOOKS-OTHER		245,000
338 -- LIBRARY BOOKS		55,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 405,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	438,818
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,443
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		146,182
403 -- OFFICE SERVICES		15,000
412 -- RENTALS OF MISC.EQUIP		260,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,367,154
417 -- ADVERTISING		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,306,597
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		200,000
602 -- TELECOMMUNICATIONS MAINT		160,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		45,000
612 -- OFFICE EQUIPMENT MAINTENANCE		44,000
613 -- DATA PROCESSING EQUIPMENT		22,000
615 -- PRINTING CONTRACTS		280,000
622 -- TEMPORARY SERVICES		135,000
624 -- CLEANING SERVICES		12,000
633 -- TRANSPORTATION EXPENDITURES		30,000
660 -- ECONOMIC DEVELOPMENT		125,000
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
681 -- PROF SERV ACCTING & AUDITING		115,000
682 -- PROF SERV LEGAL SERVICES		250,000
684 -- PROF SERV COMPUTER SERVICES		100,000
686 -- PROF SERV OTHER		378,375
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,917,375
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,350,529

COMMITTEE ON THE AGING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES

CMTEE ON CIVIL SERV & LABOR
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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

805

 CMTEE ON CIVIL SERV & LABOR
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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 2006

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 2006

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 2006

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 2006

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

COMMITTEE ON EDUCATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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

830

 CMTEE ON ENVIRON PROTECTION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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 2006

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 2006

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 2006

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 2006

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 2006

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

847

COMMITTEE ON HIGHER EDUCATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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 2006

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 2006

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

855

CMTEE ON LAND USE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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 2006

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

COMMITTEE ON OVERSIGHT & INVESTIGATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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

860

CMTEE ON PARKS REC & CULT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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 2006

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 2006

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 2006

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 2006

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

CMTEE ON STANDARDS & ETHICS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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

880

CMTEE ON STATE & FED. LEG.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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 2006

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 2006

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 2006

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

885

COMMITTEE ON WATERFRONTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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

COMMITTEE ON WOMEN'S ISSUES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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

890

CMTEE ON YOUTH SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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

CITY CLERK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,527,754	59	\$2,527,754	54	\$2,530,204	\$2,450 +
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.						
SUB-TOTAL PERSONAL SERVICES	\$2,527,754	59	\$2,527,754	54	\$2,530,204	\$2,450 +
002 -- OTHER THAN PERSONAL SERVICES	\$464,028		\$544,716	\$80,688 +	\$509,802	\$34,914 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$464,028		\$544,716	\$80,688 +	\$509,802	\$34,914 -
TOTAL DEPARTMENT	\$2,991,782	59	\$3,072,470	\$80,688 +	\$3,040,006	\$32,464 -
NET TOTAL DEPARTMENT	\$2,991,782		\$3,072,470	\$80,688 +	\$3,040,006	\$32,464 -
FUNDING SUMMARY						
CITY FUNDS	\$2,991,782		\$3,061,189	\$69,407 +	\$3,040,006	\$21,183 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			11,281	11,281 +		11,281 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,991,782		\$3,072,470	\$80,688 +	\$3,040,006	\$32,464 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$830,613 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$295,495 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$49,124 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		5,526
101 -- PRINTING SUPPLIES		17,575
106 -- MOTOR VEHICLE FUEL		1,800
117 -- POSTAGE		16,299
199 -- DATA PROCESSING SUPPLIES		12,625

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 56,610

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		8,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		4,000
337 -- BOOKS-OTHER		6,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	59,779
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		3,687
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		11,500
42C -- HEAT LIGHT & POWER	856	269,764
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		\$ 354,378

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		72,050
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,800
613 -- DATA PROCESSING EQUIPMENT		23,526
624 -- CLEANING SERVICES		300
671 -- TRAINING PRGM CITY EMPLOYEES		2,638
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		5,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 130,314

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000

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

		GROSS OTHER THAN PERSONAL SERVICES \$ 569,802
		LESS - FINANCIAL PLAN SAVINGS \$ -60,000
		NET OTHER THAN PERSONAL SERVICES \$ 509,802

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$4,620,357	150	\$4,578,696	\$41,661 -	152	\$4,620,357	\$41,661 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
002 -- COMMUNITY PROGRAMS - PS	\$11,874,358	211	\$12,994,138	\$1,119,780 +	187	\$11,874,358	\$1,119,780 -
<div style="border: 1px solid black; padding: 2px;"> 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, EMPLOYMENT OPPORTUNITIES, AND INFORMATION AND REFERRAL. </div>							
SUB-TOTAL PERSONAL SERVICES	\$16,494,715	361	\$17,572,834	\$1,078,119 +	339	\$16,494,715	\$1,078,119 -
003 -- COMMUNITY PROGRAMS - OTPS	\$208,247,072		\$213,527,210	\$5,280,138 +		\$200,049,217	\$13,477,993 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS. </div>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,219,186		\$2,686,930	\$467,744 +		\$2,219,186	\$467,744 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$210,466,258		\$216,214,140	\$5,747,882 +		\$202,268,403	\$13,945,737 -
TOTAL DEPARTMENT	\$226,960,973	361	\$233,786,974	\$6,826,001 +	339	\$218,763,118	\$15,023,856 -
LESS -- INTRA-CITY SALES	\$472,425		\$1,084,410	\$611,985 +		\$472,425	\$611,985 -
NET TOTAL DEPARTMENT	\$226,488,548		\$232,702,564	\$6,214,016 +		\$218,290,693	\$14,411,871 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$92,505,658		\$96,178,553	\$3,672,895 +		\$88,917,803	\$7,260,750 -
OTHER CATEGORICAL	29,400,000		29,450,000	50,000 +		29,400,000	50,000 -
CAPITAL FUNDS - I.F.A.							
STATE	19,610,019		20,630,847	1,020,828 +		23,510,019	2,879,172 +
FEDERAL - C.D.	4,474,344		5,764,987	1,290,643 +		4,564,344	1,200,643 -
FEDERAL - OTHER	80,498,527		80,678,177	179,650 +		71,898,527	8,779,650 -
TOTAL	\$226,488,548		\$232,702,564	\$6,214,016 +		\$218,290,693	\$14,411,871 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,195,753 AND JUDGEMENTS AND CLAIMS OF \$36,411 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,781,343 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$58,515 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 339 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 93 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 395 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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		35,186
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,457
117 -- POSTAGE		90,400
199 -- DATA PROCESSING SUPPLIES		42,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 202,611
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		750
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		175,000
337 -- BOOKS-OTHER		4,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 191,050
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,172
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,500
400 -- CONTRACTUAL SERVICES-GENERAL		1,821,327
402 -- TELEPHONE & OTHER COMMUNICATNS		2,160
403 -- OFFICE SERVICES		2,018
412 -- RENTALS OF MISC.EQUIP		37,552
414 -- RENTALS - LAND BLDGS & STRUCTS		7,128,814
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,261,605
451 -- NON OVERNIGHT TRVL EXP-GENERAL		49,626
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,100
453 -- OVERNIGHT TRVL EXP-GENERAL		6,700
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,440
496 -- ALLOWANCES TO PARTICIPANTS		12,700
499 -- OTHER EXPENSES - GENERAL		2,258,493
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,624,207
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		36,412
608 -- MAINT & REP GENERAL		76,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		87,500
615 -- PRINTING CONTRACTS		65,000
622 -- TEMPORARY SERVICES		45,900
671 -- TRAINING PRGM CITY EMPLOYEES		42,980
678 -- PAYMENTS TO DELEGATE AGENCIES		167,969,148
681 -- PROF SERV ACCTING & AUDITING		1,407,025
684 -- PROF SERV COMPUTER SERVICES		607,000
686 -- PROF SERV OTHER		194,948
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 170,533,413
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		16,459,416
79D -- TRAINING CITY EMPLOYEES	856	20,600
794 -- TRAINING CITY EMPLOYEES		17,920
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 16,497,936
GROSS OTHER THAN PERSONAL SERVICES		\$ 200,049,217

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		48,804
101 -- PRINTING SUPPLIES		7,242
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		36
106 -- MOTOR VEHICLE FUEL		1,100
107 -- MEDICAL,SURGICAL & LAB SUPPLY		68
117 -- POSTAGE		174,556
169 -- MAINTENANCE SUPPLIES		1,700
170 -- CLEANING SUPPLIES		600
199 -- DATA PROCESSING SUPPLIES		72,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 306,106
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		3,140
314 -- OFFICE FURITURE		65,000
315 -- OFFICE EQUIPMENT		22,046
319 -- SECURITY EQUIPMENT		19,300
332 -- PURCH DATA PROCESSING EQUIPT		71,000
337 -- BOOKS-OTHER		7,390
338 -- LIBRARY BOOKS		5,800

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 193,676
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	280,099
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
400 -- CONTRACTUAL SERVICES-GENERAL		113,424
402 -- TELEPHONE & OTHER COMMUNICATNS		169,235
403 -- OFFICE SERVICES		14,570
41B -- RENTALS OF MISC.EQUIP	856	750
412 -- RENTALS OF MISC.EQUIP		129,301
417 -- ADVERTISING		36,320
427 -- DATA PROCESSING SERVICES		57,100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		71,833
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,150
453 -- OVERNIGHT TRVL EXP-GENERAL		14,872
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,300
496 -- ALLOWANCES TO PARTICIPANTS		23,300
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 942,184
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		87,650
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		71,004
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
615 -- PRINTING CONTRACTS		85,660
622 -- TEMPORARY SERVICES		305,000
624 -- CLEANING SERVICES		23,214
671 -- TRAINING PRGM CITY EMPLOYEES		39,617
684 -- PROF SERV COMPUTER SERVICES		142,000
686 -- PROF SERV OTHER		9,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 776,645
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		575
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 575
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,219,186

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$2,442,762	35	\$2,756,460	\$313,698 +	38	\$2,688,762	\$67,698 -
THE DEPARTMENT OF CULTURAL AFFAIRS (DCA) 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 ORGANIZATIONS IN CITY-OWNED BUILDINGS; ADMINISTERING AND MONITORING OVER 450 CONTRACTS PROVIDING FOR CULTURAL PROGRAMS AND SERVICES THROUGHOUT THE CITY. IN ADDITION, THE AGENCY MANAGES A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC AND CULTURAL COMMUNITY.							
SUB-TOTAL PERSONAL SERVICES	\$2,442,762	35	\$2,756,460	\$313,698 +	38	\$2,688,762	\$67,698 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,250,892		\$1,307,312	\$56,420 +		\$1,214,637	\$92,675 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$18,994,902		\$18,256,025	\$738,877 -		\$11,637,322	\$6,618,703 -
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	\$21,631,677		\$18,353,881	\$3,277,796 -		\$20,038,101	\$1,684,220 +
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	\$6,264,895		\$6,408,873	\$143,978 +		\$5,956,638	\$452,235 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$16,223,664		\$16,105,202	\$118,462 -		\$13,147,007	\$2,958,195 -
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	\$13,290,261		\$14,377,999	\$1,087,738 +		\$12,684,886	\$1,693,113 -
THE NEW YORK ZOOLOGICAL SOCIETY (BRONX ZOO), LOCATED IN THE BOROUGH OF THE BRONX, AND THE AQUARIUM FOR WILDLIFE CONSERVATION, 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	\$7,709,787		\$7,973,142	\$263,355 +		\$6,489,730	\$1,483,412 -
THE BROOKLYN MUSEUM OF ART 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 CHILDRENS MUSEUM	\$1,939,550		\$2,015,187	\$75,637 +		\$1,862,935	\$152,252 -
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	\$3,508,388		\$3,864,478	\$356,090 +		\$2,965,027	\$899,451 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$1,102,068		\$1,322,775	\$220,707 +		\$947,118	\$375,657 -
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	\$1,824,444		\$1,879,821	\$55,377 +		\$1,618,674	\$261,147 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	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	\$852,060		\$868,575	\$16,515 +	\$786,441	\$82,134 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES 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	\$1,496,550		\$1,517,937	\$21,387 +	\$1,286,892	\$231,045 -
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	\$715,894		\$731,825	\$15,931 +	\$686,765	\$45,060 -
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	\$1,329,142		\$1,375,789	\$46,647 +	\$1,238,674	\$137,115 -
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	\$956,824		\$981,539	\$24,715 +	\$907,107	\$74,432 -
WAVE HILL WHICH IS LOCATED IN THE BOROUGH OF THE BRONX. IT IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.						
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,116,753		\$3,194,459	\$77,706 +	\$2,449,582	\$744,877 -
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	\$1,754,332		\$2,062,441	\$308,109 +	\$1,677,655	\$384,786 -
THE SNUG HARBOR CULTURAL CENTER, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART AND PERFORMANCE FACILITY. INCLUDED WITHIN THIS APPROPRIATION IS FUNDING FOR THE STATEN ISLAND BOTANICAL GARDEN WHICH IS LOCATED ON THE SNUG HARBOR GROUNDS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.						
021 -- STUDIO MUSEUM IN HARLEM	\$807,096		\$835,657	\$28,561 +	\$780,027	\$55,630 -
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	\$15,536,493		\$16,757,666	\$1,221,173 +	\$13,438,508	\$3,319,158 -
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; MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE THEATER AT LINCOLN CENTER WHICH HOUSES THE NEW YORK CITY OPERA AND BALLETT, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA ARTS CENTER, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.						
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,090,160		\$1,130,421	\$40,261 +	\$860,907	\$269,514 -
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	\$121,395,832		\$121,321,004	\$74,828 -	\$102,674,633	\$18,646,371 -
TOTAL DEPARTMENT	\$123,838,594	35	\$124,077,464	\$238,870 +	\$105,363,395	\$18,714,069 -
LESS -- INTRA-CITY SALES	\$193,500		\$1,040,282	\$846,782 +	\$193,500	\$846,782 -
NET TOTAL DEPARTMENT	\$123,645,094		\$123,037,182	\$607,912 -	\$105,169,895	\$17,867,287 -
FUNDING SUMMARY						
CITY FUNDS	\$123,349,735		\$122,396,925	\$952,810 -	\$104,874,536	\$17,522,389 -
OTHER CATEGORICAL			151,972	151,972 +		151,972 -
CAPITAL FUNDS - I.F.A.	54,513		54,513		54,513	
STATE			173,710	173,710 +		173,710 -
FEDERAL - C.D.	240,846		260,062	19,216 +	240,846	19,216 -
FEDERAL - OTHER						
TOTAL	\$123,645,094		\$123,037,182	\$607,912 -	\$105,169,895	\$17,867,287 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$658,139 AND JUDGEMENTS AND CLAIMS OF \$22,755 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,254,163 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$44,709,361 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2006
\$20,818							

ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 1,512 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		12,574
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 43,156
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,000
302 -- TELECOMMUNICATIONS EQUIPMENT		400
315 -- OFFICE EQUIPMENT		9,000
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		1,477
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 28,377
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	55,994
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,825
40X -- CONTRACTUAL SERVICES-GENERAL	801	9,855
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		1,500
414 -- RENTALS - LAND BLDGS & STRUCTS		867,995
417 -- ADVERTISING		1,000
42C -- HEAT LIGHT & POWER	856	19,280
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 986,449
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		47,769
612 -- OFFICE EQUIPMENT MAINTENANCE		12,300
613 -- DATA PROCESSING EQUIPMENT		4,000
615 -- PRINTING CONTRACTS		11,000
622 -- TEMPORARY SERVICES		8,000
624 -- CLEANING SERVICES		11,586
671 -- TRAINING PRGM CITY EMPLOYEES		8,000
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
684 -- PROF SERV COMPUTER SERVICES		27,000
685 -- PROF SERV DIRECT EDUC SERV		1,000
686 -- PROF SERV OTHER		5,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 156,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,214,637

003	CULTURAL PROGRAMS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
499 -- OTHER EXPENSES - GENERAL		243,631
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 253,631
60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		11,370,191
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,370,191
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		13,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,637,322

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	10,973,189
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,973,189
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,064,912
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,064,912
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,038,101

005

NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,131,974
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,131,974
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		3,824,664
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,824,664
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,956,638

006

AMER MUSEUM NATURAL HISTORY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	5,556,144
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,556,144
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		7,590,863
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,590,863
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,147,007

007

THE WILDLIFE CONSERVATION SOC.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	4,368,330
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,368,330
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		8,316,556
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,316,556
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,684,886

008

BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
-------------------------------	--	--

BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,423,276
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,423,276
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		5,066,454
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,066,454
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,489,730

009

 BKLYN CHILDRENS MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	156,543
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,543
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		57,504 1,648,888
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,706,392
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,862,935

010

 BROOKLYN BOTANIC GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	500,397
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 500,397
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,464,630
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,464,630
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,965,027

011

 QUEENS BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	74,233
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 74,233
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		45,012 827,873
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 872,885
GROSS OTHER THAN PERSONAL SERVICES		\$ 947,118

012

NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	378,301
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 378,301
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		97,596 1,142,777
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,240,373
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,618,674

013

SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	21,747
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,747
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		39,216 725,478
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 764,694
GROSS OTHER THAN PERSONAL SERVICES		\$ 786,441

014

S.I. ZOOLOGICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	168,287
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 168,287
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		73,690 1,044,915
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,118,605
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,286,892

015

S I HISTORICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	93,041
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 93,041
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		26,976 566,748
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 593,724
GROSS OTHER THAN PERSONAL SERVICES		\$ 686,765

016

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	109,019
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 109,019
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		42,348 1,087,307
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,129,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,238,674

017

WAVE HILL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	96,903
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 96,903
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		59,604 750,600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 810,204
GROSS OTHER THAN PERSONAL SERVICES		\$ 907,107

019

BROOKLYN ACADEMY OF MUSIC
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	427,887
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 427,887
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		81,276 1,940,419
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,021,695
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,449,582

020

SNUG HARBOR CULTURAL CENTER
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	558,349
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 558,349
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,119,306
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,119,306
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,677,655

021

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	157,695
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 157,695
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		622,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 622,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 780,027

022

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER	856	3,623,357 29,837
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,653,194
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		176,704 9,608,610
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,785,314
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,438,508

024

N.Y. SHAKESPEARE FESTIVAL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	181,863
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 181,863
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		679,044
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 679,044
GROSS OTHER THAN PERSONAL SERVICES		\$ 860,907

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$16,766,765	322	\$19,011,870	\$2,245,105 +	336	\$23,350,018	\$4,338,148 +
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS).							
SUB-TOTAL PERSONAL SERVICES	\$16,766,765	322	\$19,011,870	\$2,245,105 +	336	\$23,350,018	\$4,338,148 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,781,905		\$20,665,049	\$116,856 -		\$25,620,189	\$4,955,140 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$20,781,905		\$20,665,049	\$116,856 -		\$25,620,189	\$4,955,140 +
TOTAL DEPARTMENT	\$37,548,670	322	\$39,676,919	\$2,128,249 +	336	\$48,970,207	\$9,293,288 +
LESS -- INTRA-CITY SALES			\$419,325	\$419,325 +			\$419,325 -
NET TOTAL DEPARTMENT	\$37,548,670		\$39,257,594	\$1,708,924 +		\$48,970,207	\$9,712,613 +
FUNDING SUMMARY							
CITY FUNDS	\$35,097,610		\$31,773,696	\$3,323,914 -		\$43,353,689	\$11,579,993 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	2,451,060		7,483,898	5,032,838 +		5,616,518	1,867,380 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$37,548,670		\$39,257,594	\$1,708,924 +		\$48,970,207	\$9,712,613 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,679,390 AND JUDGEMENTS AND CLAIMS OF \$9,341 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,793,562 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$14,413 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 336 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 260 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	100
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,620
100 -- SUPPLIES + MATERIALS - GENERAL		1,467,614
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		12,500
117 -- POSTAGE		663,052
199 -- DATA PROCESSING SUPPLIES		12,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,203,909
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		16,000
332 -- PURCH DATA PROCESSING EQUIPT		62,500
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 93,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	392,994
400 -- CONTRACTUAL SERVICES-GENERAL		30,000
403 -- OFFICE SERVICES		28,800
412 -- RENTALS OF MISC.EQUIP		51,600
414 -- RENTALS - LAND BLDGS & STRUCTS		5,307,815
417 -- ADVERTISING		12,000
42C -- HEAT LIGHT & POWER	856	631,717
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,466,427
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		19,200
613 -- DATA PROCESSING EQUIPMENT		15,342,481
622 -- TEMPORARY SERVICES		12,500
671 -- TRAINING PRGM CITY EMPLOYEES		25,000
684 -- PROF SERV COMPUTER SERVICES		1,457,172
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,856,353
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,620,189

DEPARTMENT OF JUVENILE JUSTICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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 FOR NON-SECURE DETENTION SERVICES IN THE BRONX, BROOKLYN, MANHATTAN & QUEENS; PROVIDES POST-DETENTION SERVICES TO YOUTHS RELEASED FROM DETENTION.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$28,902,727	924	\$35,515,228	\$6,612,501 +	868	\$33,638,769	\$1,876,459 -
PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN DETENTION CENTERS; AGENCY OPERATED AND CONTRACTED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; POST-DETENTION SERVICES; AND CENTRAL ADMINISTRATION.							
SUB-TOTAL PERSONAL SERVICES	\$28,902,727	924	\$35,515,228	\$6,612,501 +	868	\$33,638,769	\$1,876,459 -
002 -- OTHER THAN PERSONAL SERVICES	\$72,460,851		\$63,849,557	\$8,611,294 -		\$65,706,457	\$1,856,900 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$72,460,851		\$63,849,557	\$8,611,294 -		\$65,706,457	\$1,856,900 +
TOTAL DEPARTMENT	\$101,363,578	924	\$99,364,785	\$1,998,793 -	868	\$99,345,226	\$19,559 -
NET TOTAL DEPARTMENT	\$101,363,578		\$99,364,785	\$1,998,793 -		\$99,345,226	\$19,559 -
FUNDING SUMMARY							
CITY FUNDS	\$73,843,076		\$67,229,389	\$6,613,687 -		\$68,859,401	\$1,630,012 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	26,722,753		29,062,871	2,340,118 +		29,688,076	625,205 +
FEDERAL - C.D.			85,399	85,399 +			85,399 -
FEDERAL - OTHER	797,749		2,987,126	2,189,377 +		797,749	2,189,377 -
TOTAL	\$101,363,578		\$99,364,785	\$1,998,793 -		\$99,345,226	\$19,559 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,394,289 AND JUDGEMENTS AND CLAIMS OF \$304,763 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,978,413 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$136,900 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 868 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 600 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	104,666
100 -- SUPPLIES + MATERIALS - GENERAL		939,652
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,500
106 -- MOTOR VEHICLE FUEL		82,490
109 -- FUEL OIL		408,775
110 -- FOOD & FORAGE SUPPLIES		1,032,014
117 -- POSTAGE		22,763
169 -- MAINTENANCE SUPPLIES		37,132
170 -- CLEANING SUPPLIES		1,234
199 -- DATA PROCESSING SUPPLIES		3,096
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,634,322
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		27,249
302 -- TELECOMMUNICATIONS EQUIPMENT		10,565
305 -- MOTOR VEHICLES		143,987
314 -- OFFICE FURITURE		11,849
315 -- OFFICE EQUIPMENT		3,644
319 -- SECURITY EQUIPMENT		9,524
332 -- PURCH DATA PROCESSING EQUIPT		2,584
337 -- BOOKS-OTHER		9,560
338 -- LIBRARY BOOKS		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 219,162
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	235,972
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	55,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	107,628
40X -- CONTRACTUAL SERVICES-GENERAL	072	60,000
400 -- CONTRACTUAL SERVICES-GENERAL		12,951
402 -- TELEPHONE & OTHER COMMUNICATNS		89,184
403 -- OFFICE SERVICES		24,894
407 -- MAINT & REP OF MOTOR VEH EQUIP		4,808
412 -- RENTALS OF MISC.EQUIP		145,798
414 -- RENTALS - LAND BLDGS & STRUCTS		1,262,928
417 -- ADVERTISING		400
42C -- HEAT LIGHT & POWER	856	935,082
423 -- HEAT LIGHT & POWER		10,947
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,270
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,076
453 -- OVERNIGHT TRVL EXP-GENERAL		400
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
470 -- PYMT TO THE STATE DIV OF YOUTH		41,691,845
496 -- ALLOWANCES TO PARTICIPANTS		1,368
499 -- OTHER EXPENSES - GENERAL		185,750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,883,801
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		3,389
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,389
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,353,898
602 -- TELECOMMUNICATIONS MAINT		38,306
607 -- MAINT & REP MOTOR VEH EQUIP		33,586
608 -- MAINT & REP GENERAL		338,560
612 -- OFFICE EQUIPMENT MAINTENANCE		19,810
613 -- DATA PROCESSING EQUIPMENT		3,091
615 -- PRINTING CONTRACTS		17,434
622 -- TEMPORARY SERVICES		72,500
624 -- CLEANING SERVICES		71,176
644 -- DIRECT FOSTER CARE OF CHILDREN		3,217
681 -- PROF SERV ACCTING & AUDITING		7,600
686 -- PROF SERV OTHER		1,484
695 -- EDUCATION & REC FOR YOUTH PRGM		1,421
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,962,083
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,706,457

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), AND SUPPORTING THE DEVELOPMENT AND IMPLEMENTATION OF PMS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$6,125,493	99	\$6,117,740	\$7,753 -	115	\$6,584,235	\$466,495 +
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	\$6,125,493	99	\$6,117,740	\$7,753 -	115	\$6,584,235	\$466,495 +
200 -- OTHER THAN PERSONAL SERVICE	\$5,468,997		\$4,278,865	\$1,190,132 -		\$5,165,290	\$886,425 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,468,997		\$4,278,865	\$1,190,132 -		\$5,165,290	\$886,425 +
TOTAL DEPARTMENT	\$11,594,490	99	\$10,396,605	\$1,197,885 -	115	\$11,749,525	\$1,352,920 +
LESS -- INTRA-CITY SALES	\$89,218		\$89,218			\$89,218	
NET TOTAL DEPARTMENT	\$11,505,272		\$10,307,387	\$1,197,885 -		\$11,660,307	\$1,352,920 +
FUNDING SUMMARY							
CITY FUNDS	\$10,285,334		\$9,087,449	\$1,197,885 -		\$10,625,228	\$1,537,779 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	1,219,938		1,219,938			1,035,079	184,859 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,505,272		\$10,307,387	\$1,197,885 -		\$11,660,307	\$1,352,920 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,797,092 AND JUDGEMENTS AND CLAIMS OF \$659 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$636,809 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$23,784 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 115 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 102 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,615
100 -- SUPPLIES + MATERIALS - GENERAL		13,901
101 -- PRINTING SUPPLIES		13,000
117 -- POSTAGE		2,760
170 -- CLEANING SUPPLIES		1,251
199 -- DATA PROCESSING SUPPLIES		12,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 57,027

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
314 -- OFFICE FURITURE		3,000
315 -- OFFICE EQUIPMENT		4,000
319 -- SECURITY EQUIPMENT		7,200
332 -- PURCH DATA PROCESSING EQUIPT		20,543
337 -- BOOKS-OTHER		6,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,243

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	53,479
40X -- CONTRACTUAL SERVICES-GENERAL	856	5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		2,860
403 -- OFFICE SERVICES		633,000
412 -- RENTALS OF MISC.EQUIP		32,889
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		9,025

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 738,254

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,500
613 -- DATA PROCESSING EQUIPMENT		4,134,466
615 -- PRINTING CONTRACTS		3,000
622 -- TEMPORARY SERVICES		17,900
624 -- CLEANING SERVICES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
681 -- PROF SERV ACCTING & AUDITING		25,000
684 -- PROF SERV COMPUTER SERVICES		120,900

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,323,766

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,165,290

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICE	\$2,316,360	34	\$2,289,360	\$27,000 -	28	\$2,198,592	\$90,768 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,316,360	34	\$2,289,360	\$27,000 -	28	\$2,198,592	\$90,768 -
002 -- OTHER THAN PERSONAL SERVICE	\$428,033		\$455,508	\$27,475 +		\$576,862	\$121,354 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$428,033		\$455,508	\$27,475 +		\$576,862	\$121,354 +
TOTAL DEPARTMENT	\$2,744,393	34	\$2,744,868	\$475 +	28	\$2,775,454	\$30,586 +
NET TOTAL DEPARTMENT	\$2,744,393		\$2,744,868	\$475 +		\$2,775,454	\$30,586 +
FUNDING SUMMARY							
CITY FUNDS	\$2,744,393		\$2,744,868	\$475 +		\$2,775,454	\$30,586 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,744,393		\$2,744,868	\$475 +		\$2,775,454	\$30,586 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$432,119 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$270,252 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		11,837
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		14,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,437
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		44,997
337 -- BOOKS-OTHER		30,577
338 -- LIBRARY BOOKS		10,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 90,011
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,950
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		10,482
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		7,000
414 -- RENTALS - LAND BLDGS & STRUCTS		265,000
417 -- ADVERTISING		8,500
42C -- HEAT LIGHT & POWER	856	6,728
432 -- LEASING OF DATA PROC EQUIP		40,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 389,960
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
602 -- TELECOMMUNICATIONS MAINT		713
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		1,900
615 -- PRINTING CONTRACTS		25,000
622 -- TEMPORARY SERVICES		4,000
624 -- CLEANING SERVICES		2,500
633 -- TRANSPORTATION EXPENDITURES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
684 -- PROF SERV COMPUTER SERVICES		9,000
686 -- PROF SERV OTHER		8,341
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 66,454
GROSS OTHER THAN PERSONAL SERVICES		\$ 576,862

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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$566,872	11	\$550,872	\$16,000 -	9	\$469,872	\$81,000 -
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	\$566,872	11	\$550,872	\$16,000 -	9	\$469,872	\$81,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$44,967		\$60,967	\$16,000 +		\$241,301	\$180,334 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$44,967		\$60,967	\$16,000 +		\$241,301	\$180,334 +
TOTAL DEPARTMENT	\$611,839	11	\$611,839		9	\$711,173	\$99,334 +
NET TOTAL DEPARTMENT	\$611,839		\$611,839			\$711,173	\$99,334 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$611,839		\$611,839			\$711,173	\$99,334 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$611,839		\$611,839			\$711,173	\$99,334 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$122,794 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$56,228 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 9 FULL TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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		1,200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,200

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,500

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,567
403 -- OFFICE SERVICES		300
41D -- RENTALS - LAND BLDGS & STRUCTS	856	196,334
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 215,201

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		6,400
613 -- DATA PROCESSING EQUIPMENT		700
615 -- PRINTING CONTRACTS		2,000
622 -- TEMPORARY SERVICES		4,500
624 -- CLEANING SERVICES		800
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,400

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 241,301

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$546,672	5	\$546,672	5	\$561,672	\$15,000 +
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	\$546,672	5	\$546,672	5	\$561,672	\$15,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,855		\$34,855		\$34,855	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$34,855		\$34,855		\$34,855	
TOTAL DEPARTMENT	\$581,527	5	\$581,527	5	\$596,527	\$15,000 +
NET TOTAL DEPARTMENT	\$581,527		\$581,527		\$596,527	\$15,000 +
FUNDING SUMMARY						
CITY FUNDS	\$581,527		\$581,527		\$596,527	\$15,000 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$581,527		\$581,527		\$596,527	\$15,000 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$78,204 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$65,440 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$20,104 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 999

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		4,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,653

40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		8,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,183

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,020
608 -- MAINT & REP GENERAL		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
684 -- PROF SERV COMPUTER SERVICES		5,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,020

GROSS OTHER THAN PERSONAL SERVICES		\$ 34,855

LANDMARKS PRESERVATION COMM.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$3,046,686	50	\$3,046,686	49	\$3,046,686	
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	\$3,046,686	50	\$3,046,686	49	\$3,046,686	
002 -- OTHER THAN PERSONAL SERVICES	\$511,528		\$885,261	\$373,733 +	\$523,559	\$361,702 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$511,528		\$885,261	\$373,733 +	\$523,559	\$361,702 -
TOTAL DEPARTMENT	\$3,558,214	50	\$3,931,947	\$373,733 +	\$3,570,245	\$361,702 -
NET TOTAL DEPARTMENT	\$3,558,214		\$3,931,947	\$373,733 +	\$3,570,245	\$361,702 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$3,000,656		\$3,026,784	\$26,128 +	\$3,012,687	\$14,097 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			14,202	14,202 +		14,202 -
STATE			890,961	333,403 +		333,403 -
FEDERAL - C.D.	557,558				557,558	
FEDERAL - OTHER						
TOTAL	\$3,558,214		\$3,931,947	\$373,733 +	\$3,570,245	\$361,702 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$676,267 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$364,523 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$343,699 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		16,247
101 -- PRINTING SUPPLIES		1,200
106 -- MOTOR VEHICLE FUEL		333
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		15,400
199 -- DATA PROCESSING SUPPLIES		9,168
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 49,848
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,900
332 -- PURCH DATA PROCESSING EQUIPT		9,332
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,732
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	61,943
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
402 -- TELEPHONE & OTHER COMMUNICATNS		66
403 -- OFFICE SERVICES		8,450
412 -- RENTALS OF MISC.EQUIP		19,152
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER		107,584
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		21,084
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 225,779
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,403
602 -- TELECOMMUNICATIONS MAINT		500
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		176,790
612 -- OFFICE EQUIPMENT MAINTENANCE		4,500
613 -- DATA PROCESSING EQUIPMENT		10,605
615 -- PRINTING CONTRACTS		4,500
622 -- TEMPORARY SERVICES		3,500
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
686 -- PROF SERV OTHER		11,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 227,198
GROSS OTHER THAN PERSONAL SERVICES		\$ 523,557
LESS - FINANCIAL PLAN SAVINGS		\$ 2
NET OTHER THAN PERSONAL SERVICES		\$ 523,559

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, STANDARDS OF SERVICE INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AND INSURANCE COVERAGE POLICIES; SETS AND ENFORCES STANDARDS AND CRITERIA FOR LICENSING VEHICLES, DRIVERS, CHAUFFEURS, OWNERS AND OPERATORS ENGAGED IN SUCH SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$18,723,470	418	\$20,168,172	\$1,444,702 +	418	\$20,431,470	\$263,298 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$18,723,470	418	\$20,168,172	\$1,444,702 +	418	\$20,431,470	\$263,298 +
002 -- OTHER THAN PERSONAL SERVICE	\$5,265,978		\$6,615,174	\$1,349,196 +		\$5,557,927	\$1,057,247 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,265,978		\$6,615,174	\$1,349,196 +		\$5,557,927	\$1,057,247 -
TOTAL DEPARTMENT	\$23,989,448	418	\$26,783,346	\$2,793,898 +	418	\$25,989,397	\$793,949 -
NET TOTAL DEPARTMENT	\$23,989,448		\$26,783,346	\$2,793,898 +		\$25,989,397	\$793,949 -
FUNDING SUMMARY							
CITY FUNDS	\$23,989,448		\$26,783,346	\$2,793,898 +		\$25,989,397	\$793,949 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$23,989,448		\$26,783,346	\$2,793,898 +		\$25,989,397	\$793,949 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,250,981 AND JUDGEMENTS AND CLAIMS OF \$307,897 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,427,843 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$356,312 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 418 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 418 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 68 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 68 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		302,272
101 -- PRINTING SUPPLIES		2,825
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		47,000
117 -- POSTAGE		115,000
169 -- MAINTENANCE SUPPLIES		27,000
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 544,097
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
305 -- MOTOR VEHICLES		250,000
314 -- OFFICE FURITURE		31,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		12,000
338 -- LIBRARY BOOKS		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 316,625
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	320,394
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	100,000
400 -- CONTRACTUAL SERVICES-GENERAL		33,300
402 -- TELEPHONE & OTHER COMMUNICATNS		25,019
403 -- OFFICE SERVICES		52,500
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,650
412 -- RENTALS OF MISC.EQUIP		112,200
414 -- RENTALS - LAND BLDGS & STRUCTS		2,297,005
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	265,516
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		19,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,233,584
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		68,000
602 -- TELECOMMUNICATIONS MAINT		32,000
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		65,000
619 -- SECURITY SERVICES		252,264
622 -- TEMPORARY SERVICES		103,000
624 -- CLEANING SERVICES		88,156
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		729,201
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,463,621
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,557,927

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, OR FAMILY SIZE. THE COMMISSION INVESTIGATES, CONCILIATES, AND ADJUDICATES COMPLAINTS FILED UNDER THE HUMAN RIGHTS LAW AND FOSTERS MUTUAL UNDERSTANDING AND RESPECT AMONG THE CITY'S DIVERSE COMMUNITIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$1,469,933	17	\$1,408,440	\$61,493 -	18	\$1,299,933	\$108,507 -
<div style="border: 1px dashed black; padding: 5px;"> TO ELIMINATE AND PREVENT UNLAWFUL 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, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS. </div>							
003 -- COMMUNITY DEVELOP P.S.	\$3,640,390	72	\$3,640,390		72	\$3,640,390	
<div style="border: 1px dashed black; padding: 5px;"> TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,110,323	89	\$5,048,830	\$61,493 -	90	\$4,940,323	\$108,507 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,212,479		\$1,213,374	\$895 +		\$1,235,961	\$22,587 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>							
004 -- COMM DEVELOP OTPS	\$628,663		\$751,852	\$123,189 +		\$628,663	\$123,189 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,841,142		\$1,965,226	\$124,084 +		\$1,864,624	\$100,602 -
TOTAL DEPARTMENT	\$6,951,465	89	\$7,014,056	\$62,591 +	90	\$6,804,947	\$209,109 -
NET TOTAL DEPARTMENT	\$6,951,465		\$7,014,056	\$62,591 +		\$6,804,947	\$209,109 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,830,927		\$2,746,822	\$84,105 -		\$2,684,409	\$62,413 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE							
FEDERAL - C.D.	4,120,538		4,218,507	97,969 +		4,120,538	97,969 -
FEDERAL - OTHER			48,727	48,727 +			48,727 -
TOTAL	\$6,951,465		\$7,014,056	\$62,591 +		\$6,804,947	\$209,109 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,507,973 AND JUDGEMENTS AND CLAIMS OF \$10,233 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$590,990 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$60,955 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 90 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	26
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,666
100 -- SUPPLIES + MATERIALS - GENERAL		1,366
101 -- PRINTING SUPPLIES		3,100
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		13,550
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 28,708
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		6,250
337 -- BOOKS-OTHER		15,400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,650
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	69,121
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	32
402 -- TELEPHONE & OTHER COMMUNICATNS		1,323
403 -- OFFICE SERVICES		5,189
407 -- MAINT & REP OF MOTOR VEH EQUIP		36
412 -- RENTALS OF MISC.EQUIP		2,650
414 -- RENTALS - LAND BLDGS & STRUCTS		1,063,449
42C -- HEAT LIGHT & POWER	856	7,278
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,157,078
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,057
612 -- OFFICE EQUIPMENT MAINTENANCE		4,000
613 -- DATA PROCESSING EQUIPMENT		6,288
624 -- CLEANING SERVICES		9,500
684 -- PROF SERV COMPUTER SERVICES		6,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,522
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,235,958
LESS - FINANCIAL PLAN SAVINGS		\$ 3
NET OTHER THAN PERSONAL SERVICES		\$ 1,235,961

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	799
10F -- MOTOR VEHICLE FUEL	856	2,520
10X -- SUPPLIES + MATERIALS - GENERAL	856	4,371
100 -- SUPPLIES + MATERIALS - GENERAL		10,718
101 -- PRINTING SUPPLIES		3,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		40
106 -- MOTOR VEHICLE FUEL		783
11X -- FOOD & FORAGE SUPPLIES	856	425
110 -- FOOD & FORAGE SUPPLIES		501
117 -- POSTAGE		2,928
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 27,085
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,193
332 -- PURCH DATA PROCESSING EQUIPT		9,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 16,693
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	155,446
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372
402 -- TELEPHONE & OTHER COMMUNICATNS		4,720
403 -- OFFICE SERVICES		2,474
412 -- RENTALS OF MISC.EQUIP		34,204
414 -- RENTALS - LAND BLDGS & STRUCTS		328,363
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 536,579

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,080
612 -- OFFICE EQUIPMENT MAINTENANCE		1,225
624 -- CLEANING SERVICES		35,900
684 -- PROF SERV COMPUTER SERVICES		8,100

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 48,305

	GROSS OTHER THAN PERSONAL SERVICES	\$ 628,662
	LESS - FINANCIAL PLAN SAVINGS	\$ 1
	NET OTHER THAN PERSONAL SERVICES	\$ 628,663

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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY DEVELOPMENT PS	\$8,679,654	167	\$8,893,028	\$213,374 +	166	\$8,861,328	\$31,700 -
ADMINISTRERS THE COMMUNITY DEVELOPMENT PROGRAM, WHICH PROVIDES A WIDE VARIETY OF COMMUNITY-BASED SOCIAL SERVICES.							
311 -- PERSONAL SERVICES	\$9,631,299	210	\$10,964,299	\$1,333,000 +	210	\$10,991,083	\$26,784 +
DEVELOPS POLICIES TO MEET THE NEEDS OF YOUTH, ACTS AS A CONDUIT TO DISBURSE FUNDING THROUGH CONTRACTS WITH INDIVIDUAL ORGANIZATIONS AND PRIVATE INSTITUTIONS, ADVISES AND ASSISTS THE MAYOR AND CITY COUNCIL ON YOUTH PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES	\$18,310,953	377	\$19,857,327	\$1,546,374 +	376	\$19,852,411	\$4,916 -
005 -- COMMUNITY DEVELOPMENT OTPS	\$39,583,161		\$48,999,988	\$9,416,827 +		\$33,618,463	\$15,381,525 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$180,188,582		\$186,713,776	\$6,525,194 +		\$175,526,238	\$11,187,538 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$219,771,743		\$235,713,764	\$15,942,021 +		\$209,144,701	\$26,569,063 -
TOTAL DEPARTMENT	\$238,082,696	377	\$255,571,091	\$17,488,395 +	376	\$228,997,112	\$26,573,979 -
LESS -- INTRA-CITY SALES	\$8,872,283		\$8,721,395	\$150,888 -		\$8,397,000	\$324,395 -
NET TOTAL DEPARTMENT	\$229,210,413		\$246,849,696	\$17,639,283 +		\$220,600,112	\$26,249,584 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$144,241,945		\$125,923,151	\$18,318,794 -		\$114,081,986	\$11,841,165 -
OTHER CATEGORICAL			162,833	162,833 +			162,833 -
CAPITAL FUNDS - I.F.A.							
STATE	13,951,798		15,972,550	2,020,752 +		15,179,498	793,052 -
FEDERAL - C.D.	6,300,000		6,675,000	375,000 +		6,300,000	375,000 -
FEDERAL - OTHER	64,716,670		98,116,162	33,399,492 +		85,038,628	13,077,534 -
TOTAL	\$229,210,413		\$246,849,696	\$17,639,283 +		\$220,600,112	\$26,249,584 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,758,569 AND JUDGEMENTS AND CLAIMS OF \$30,691 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,375,084 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$27,129 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 376 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 167 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 48 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY FUNDED.

COMMUNITY DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250
100 -- SUPPLIES + MATERIALS - GENERAL		66,800
117 -- POSTAGE		42,000
199 -- DATA PROCESSING SUPPLIES		36,327
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 174,377
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		35,000
337 -- BOOKS-OTHER		13,560
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 54,560
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	197,667
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC.EQUIP		42,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,255,000
417 -- ADVERTISING		17,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,500
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,567,167
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		9,300
613 -- DATA PROCESSING EQUIPMENT		10,000
615 -- PRINTING CONTRACTS		129,504
616 -- COMMUNITY CONSULTANT CONTRACTS		600,000
622 -- TEMPORARY SERVICES		6,000
678 -- PAYMENTS TO DELEGATE AGENCIES		29,128,601
681 -- PROF SERV ACCTING & AUDITING		759,835
684 -- PROF SERV COMPUTER SERVICES		500,000
685 -- PROF SERV DIRECT EDUC SERV		240,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,392,440
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		585,000
79D -- TRAINING CITY EMPLOYEES	856	2,335
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 587,335
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,775,879
LESS - FINANCIAL PLAN SAVINGS		\$ -157,416
NET OTHER THAN PERSONAL SERVICES		\$ 33,618,463

312

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500
10F -- MOTOR VEHICLE FUEL	856	3,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	30,008
100 -- SUPPLIES + MATERIALS - GENERAL		71,417
106 -- MOTOR VEHICLE FUEL		6,192
11X -- FOOD & FORAGE SUPPLIES	856	990
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 203,607
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		4,000
332 -- PURCH DATA PROCESSING EQUIPT		37,000
337 -- BOOKS-OTHER		16,300

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	386,135
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
40X -- CONTRACTUAL SERVICES-GENERAL	040	2,000,000
40X -- CONTRACTUAL SERVICES-GENERAL	126	13,500
400 -- CONTRACTUAL SERVICES-GENERAL		2,654,240
402 -- TELEPHONE & OTHER COMMUNICATNS		11,200
403 -- OFFICE SERVICES		4,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		132,600
414 -- RENTALS - LAND BLDGS & STRUCTS		2,321,819
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,500
499 -- OTHER EXPENSES - GENERAL		5,054,588
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,650,552
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		272,500
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
613 -- DATA PROCESSING EQUIPMENT		12,000
615 -- PRINTING CONTRACTS		61,500
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		3,000
633 -- TRANSPORTATION EXPENDITURES		14,000
671 -- TRAINING PRGM CITY EMPLOYEES		7,500
678 -- PAYMENTS TO DELEGATE AGENCIES		60,471,417
681 -- PROF SERV ACCTING & AUDITING		196
686 -- PROF SERV OTHER		2,000
695 -- EDUCATION & REC FOR YOUTH PRGM		101,364,041
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 162,226,154
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		373,325
79D -- TRAINING CITY EMPLOYEES	856	5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 379,125
GROSS OTHER THAN PERSONAL SERVICES		\$ 175,526,238

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,362,379	18	\$1,322,725	\$39,654 -	16	\$1,197,725	\$125,000 -
<div style="border: 1px solid black; padding: 5px;"> IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS UNDER THE NEWLY REVISED CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE REVISED 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$1,362,379	18	\$1,322,725	\$39,654 -	16	\$1,197,725	\$125,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$171,473		\$168,693	\$2,780 -		\$152,558	\$16,135 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$171,473		\$168,693	\$2,780 -		\$152,558	\$16,135 -
TOTAL DEPARTMENT	\$1,533,852	18	\$1,491,418	\$42,434 -	16	\$1,350,283	\$141,135 -
NET TOTAL DEPARTMENT	\$1,533,852		\$1,491,418	\$42,434 -		\$1,350,283	\$141,135 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,533,852		\$1,491,418	\$42,434 -		\$1,350,283	\$141,135 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,533,852		\$1,491,418	\$42,434 -		\$1,350,283	\$141,135 -
=====							

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$255,029 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$143,321 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		2,559
117 -- POSTAGE		520
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,870

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,035
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		914
319 -- SECURITY EQUIPMENT		480
332 -- PURCH DATA PROCESSING EQUIPT		15,043
337 -- BOOKS-OTHER		3,781
338 -- LIBRARY BOOKS		5,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 34,453

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	22,410
403 -- OFFICE SERVICES		288
412 -- RENTALS OF MISC.EQUIP		1,355
42C -- HEAT LIGHT & POWER	856	13,369
423 -- HEAT LIGHT & POWER		1
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
499 -- OTHER EXPENSES - GENERAL		23,134

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,197

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		37,709
613 -- DATA PROCESSING EQUIPMENT		1,000
686 -- PROF SERV OTHER		729

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,038

GROSS OTHER THAN PERSONAL SERVICES		\$ 152,558

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,124,681	16	\$1,124,681	16	\$1,159,681	\$35,000 +
<div style="border: 1px dashed black; padding: 5px;"> THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION. </div>						
SUB-TOTAL PERSONAL SERVICES	\$1,124,681	16	\$1,124,681	16	\$1,159,681	\$35,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$460,694		\$460,694		\$465,221	\$4,527 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$460,694		\$460,694		\$465,221	\$4,527 +
TOTAL DEPARTMENT	\$1,585,375	16	\$1,585,375	16	\$1,624,902	\$39,527 +
NET TOTAL DEPARTMENT	\$1,585,375		\$1,585,375		\$1,624,902	\$39,527 +
FUNDING SUMMARY						
CITY FUNDS	\$1,450,295		\$1,450,295		\$1,489,822	\$39,527 +
OTHER CATEGORICAL	135,080		135,080		135,080	
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,585,375		\$1,585,375		\$1,624,902	\$39,527 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$283,516 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$134,588 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,075
101 -- PRINTING SUPPLIES		400
117 -- POSTAGE		5,500
199 -- DATA PROCESSING SUPPLIES		1,900

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,875

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		1,064
332 -- PURCH DATA PROCESSING EQUIPT		1,686
337 -- BOOKS-OTHER		1,690
338 -- LIBRARY BOOKS		9,529

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 15,169

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	22,821
40X -- CONTRACTUAL SERVICES-GENERAL	856	500
400 -- CONTRACTUAL SERVICES-GENERAL		800
403 -- OFFICE SERVICES		603
412 -- RENTALS OF MISC.EQUIP		6,604
414 -- RENTALS - LAND BLDGS & STRUCTS		330,959
451 -- NON OVERNIGHT TRVL EXP-GENERAL		822
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		954
453 -- OVERNIGHT TRVL EXP-GENERAL		705
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,056

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 365,824

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		249
608 -- MAINT & REP GENERAL		1,605
612 -- OFFICE EQUIPMENT MAINTENANCE		2,200
613 -- DATA PROCESSING EQUIPMENT		2,170
615 -- PRINTING CONTRACTS		2,364
622 -- TEMPORARY SERVICES		9,375
624 -- CLEANING SERVICES		3,600
682 -- PROF SERV LEGAL SERVICES		50,790

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 72,353

GROSS OTHER THAN PERSONAL SERVICES		\$ 465,221

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,294	3	\$172,294	3	\$172,294	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$172,294	3	\$172,294	3	\$172,294	
002 -- OTHER THAN PERSONAL SERVICES	\$8,264		\$37,270	\$29,006 +	\$8,264	\$29,006 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,264		\$37,270	\$29,006 +	\$8,264	\$29,006 -
TOTAL DEPARTMENT	\$180,558	3	\$209,564	\$29,006 +	\$180,558	\$29,006 -
NET TOTAL DEPARTMENT	\$180,558		\$209,564	\$29,006 +	\$180,558	\$29,006 -
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL			29,006	29,006 +		29,006 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$209,564	\$29,006 +	\$180,558	\$29,006 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,450
117 -- POSTAGE		800
199 -- DATA PROCESSING SUPPLIES		400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,650

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		400
332 -- PURCH DATA PROCESSING EQUIPT		400
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
403 -- OFFICE SERVICES		450
412 -- RENTALS OF MISC.EQUIP		550
451 -- NON OVERNIGHT TRVL EXP-GENERAL		19

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,264

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		450
612 -- OFFICE EQUIPMENT MAINTENANCE		600
613 -- DATA PROCESSING EQUIPMENT		1,000
624 -- CLEANING SERVICES		300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,350

GROSS OTHER THAN PERSONAL SERVICES		\$ 8,264

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,934	4	\$165,934	4	\$169,287	\$3,353 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$165,934	4	\$165,934	4	\$169,287	\$3,353 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,624		\$14,624		\$11,271	\$3,353 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$72,063		\$80,731	\$8,668 +	\$107,868	\$27,137 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,687		\$95,355	\$8,668 +	\$119,139	\$23,784 +
TOTAL DEPARTMENT	\$252,621	4	\$261,289	\$8,668 +	\$288,426	\$27,137 +
NET TOTAL DEPARTMENT	\$252,621		\$261,289	\$8,668 +	\$288,426	\$27,137 +
FUNDING SUMMARY						
CITY FUNDS	\$252,621		\$261,289	\$8,668 +	\$288,426	\$27,137 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$252,621		\$261,289	\$8,668 +	\$288,426	\$27,137 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,248
117 -- POSTAGE		2,122
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,370
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,742
403 -- OFFICE SERVICES		548
412 -- RENTALS OF MISC.EQUIP		1,343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,633
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		636
624 -- CLEANING SERVICES		632
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,268
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,271

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		74,107
42C -- HEAT LIGHT & POWER	856	33,759
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 107,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 107,868

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$151,504	5	\$151,504	4	\$162,081	\$10,577 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$151,504	5	\$151,504	4	\$162,081	\$10,577 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,054		\$32,554		\$18,477	\$14,077 -
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	\$4,340		\$4,577		\$35,237	\$30,660 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$33,394		\$37,131		\$53,714	\$16,583 +
TOTAL DEPARTMENT	\$184,898	5	\$188,635	4	\$215,795	\$27,160 +
NET TOTAL DEPARTMENT	\$184,898		\$188,635		\$215,795	\$27,160 +
FUNDING SUMMARY						
CITY FUNDS	\$184,898		\$185,135		\$215,795	\$30,660 +
OTHER CATEGORICAL			3,500			3,500 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$184,898		\$188,635		\$215,795	\$27,160 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,938
451 -- NON OVERNIGHT TRVL EXP-GENERAL		199
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,137
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		3,770
622 -- TEMPORARY SERVICES		5,250
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,120
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,420
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,420
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,477

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		28,578
42C -- HEAT LIGHT & POWER	856	2,657
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,237
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,237

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$154,669	3	\$154,669	3	\$154,075	\$594 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$154,669	3	\$154,669	3	\$154,075	\$594 -
002 -- OTHER THAN PERSONAL SERVICES	\$25,889		\$25,889		\$26,483	\$594 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$49,819		\$39,819	\$10,000 -	\$47,901	\$8,082 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,708		\$65,708	\$10,000 -	\$74,384	\$8,676 +
TOTAL DEPARTMENT	\$230,377	3	\$220,377	\$10,000 -	\$228,459	\$8,082 +
NET TOTAL DEPARTMENT	\$230,377		\$220,377	\$10,000 -	\$228,459	\$8,082 +
FUNDING SUMMARY						
CITY FUNDS	\$230,377		\$220,377	\$10,000 -	\$228,459	\$8,082 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$230,377		\$220,377	\$10,000 -	\$228,459	\$8,082 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		6,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,000
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		876
332 -- PURCH DATA PROCESSING EQUIPT		3,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,076
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,057
402 -- TELEPHONE & OTHER COMMUNICATNS		900
412 -- RENTALS OF MISC.EQUIP		6,250
417 -- ADVERTISING		200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,707
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		200
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,483

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		47,899
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,901
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,901

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$164,200	3	\$153,200	\$11,000 -	3	\$164,200	\$11,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$164,200	3	\$153,200	\$11,000 -	3	\$164,200	\$11,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,358		\$27,358	\$11,000 +		\$16,358	\$11,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$46,805		\$47,448	\$643 +		\$44,110	\$3,338 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,163		\$74,806	\$11,643 +		\$60,468	\$14,338 -
TOTAL DEPARTMENT	\$227,363	3	\$228,006	\$643 +	3	\$224,668	\$3,338 -
NET TOTAL DEPARTMENT	\$227,363		\$228,006	\$643 +		\$224,668	\$3,338 -
FUNDING SUMMARY							
CITY FUNDS	\$227,363		\$228,006	\$643 +		\$224,668	\$3,338 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$227,363		\$228,006	\$643 +		\$224,668	\$3,338 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		2,704
117 -- POSTAGE		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,704
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,754
403 -- OFFICE SERVICES		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		1,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,354
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,100
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,358

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		39,941
42C -- HEAT LIGHT & POWER	856	4,167
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,110
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,110

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$166,689	3	\$166,689	3	\$159,439	\$7,250 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$166,689	3	\$166,689	3	\$159,439	\$7,250 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,869		\$18,869	\$5,000 +	\$21,119	\$2,250 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$79,414		\$81,421	\$2,007 +	\$82,368	\$947 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$93,283		\$100,290	\$7,007 +	\$103,487	\$3,197 +
TOTAL DEPARTMENT	\$259,972	3	\$266,979	\$7,007 +	\$262,926	\$4,053 -
NET TOTAL DEPARTMENT	\$259,972		\$266,979	\$7,007 +	\$262,926	\$4,053 -
FUNDING SUMMARY						
CITY FUNDS	\$259,972		\$266,979	\$7,007 +	\$262,926	\$4,053 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$259,972		\$266,979	\$7,007 +	\$262,926	\$4,053 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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		200
117 -- POSTAGE		1,034

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,434

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		500
314 -- OFFICE FURITURE		2,000
332 -- PURCH DATA PROCESSING EQUIPT		3,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,360
412 -- RENTALS OF MISC.EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,060

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		305
612 -- OFFICE EQUIPMENT MAINTENANCE		2,220
613 -- DATA PROCESSING EQUIPMENT		4,000
624 -- CLEANING SERVICES		100

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,625

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,119

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		82,366
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 82,368

GROSS OTHER THAN PERSONAL SERVICES		\$ 82,368

MANHATTAN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$151,003	3	\$161,108	\$10,105 +	3	\$151,003	\$10,105 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$151,003	3	\$161,108	\$10,105 +	3	\$151,003	\$10,105 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,555		\$19,450	\$10,105 -		\$29,555	\$10,105 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$17,602		\$17,602			\$14,602	\$3,000 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$47,157		\$37,052	\$10,105 -		\$44,157	\$7,105 +
TOTAL DEPARTMENT	\$198,160	3	\$198,160		3	\$195,160	\$3,000 -
NET TOTAL DEPARTMENT	\$198,160		\$198,160			\$195,160	\$3,000 -
FUNDING SUMMARY							
CITY FUNDS	\$198,160		\$198,160			\$195,160	\$3,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,160		\$198,160			\$195,160	\$3,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,104
110 -- FOOD & FORAGE SUPPLIES		412
117 -- POSTAGE		222
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,738
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,530
315 -- OFFICE EQUIPMENT		2,864
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,394
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,499
402 -- TELEPHONE & OTHER COMMUNICATNS		21
412 -- RENTALS OF MISC.EQUIP		8,166
417 -- ADVERTISING		514
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,700
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		2,536
624 -- CLEANING SERVICES		20
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,556
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,667
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,667
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		500
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,555

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		14,600
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,602
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,602

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$154,861	3	\$155,361	\$500 +	4	\$154,005	\$1,356 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$154,861	3	\$155,361	\$500 +	4	\$154,005	\$1,356 -
002 -- OTHER THAN PERSONAL SERVICES	\$25,697		\$25,197	\$500 -		\$26,553	\$1,356 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$96,632		\$103,339	\$6,707 +		\$100,945	\$2,394 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$122,329		\$128,536	\$6,207 +		\$127,498	\$1,038 -
TOTAL DEPARTMENT	\$277,190	3	\$283,897	\$6,707 +	4	\$281,503	\$2,394 -
NET TOTAL DEPARTMENT	\$277,190		\$283,897	\$6,707 +		\$281,503	\$2,394 -
FUNDING SUMMARY							
CITY FUNDS	\$277,190		\$283,897	\$6,707 +		\$281,503	\$2,394 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$277,190		\$283,897	\$6,707 +		\$281,503	\$2,394 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		3,606
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,106
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,524
412 -- RENTALS OF MISC.EQUIP		7,096
432 -- LEASING OF DATA PROC EQUIP		819
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,189
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		562
684 -- PROF SERV COMPUTER SERVICES		4,488
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,050
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		4,108
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,108
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,553

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		100,943
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 100,945
GROSS OTHER THAN PERSONAL SERVICES		\$ 100,945

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$152,811	3	\$145,131	\$7,680 -	3	\$128,353	\$16,778 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$152,811	3	\$145,131	\$7,680 -	3	\$128,353	\$16,778 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,747		\$35,427	\$7,680 +		\$52,205	\$16,778 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$18,000		\$18,000			\$18,000	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,747		\$53,427	\$7,680 +		\$70,205	\$16,778 +
TOTAL DEPARTMENT	\$198,558	3	\$198,558		3	\$198,558	
NET TOTAL DEPARTMENT	\$198,558		\$198,558			\$198,558	
FUNDING SUMMARY							
CITY FUNDS	\$198,558		\$198,558			\$198,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,558		\$198,558			\$198,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		5,795
101 -- PRINTING SUPPLIES		2,500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		3,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,495
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,800
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,347
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		1,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,550
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,297
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		15,980
619 -- SECURITY SERVICES		1,123
622 -- TEMPORARY SERVICES		2,000
624 -- CLEANING SERVICES		4,510
684 -- PROF SERV COMPUTER SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,613
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,205

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		18,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,000

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$139,397	2	\$139,397	3	\$135,035	\$4,362 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$139,397	2	\$139,397	3	\$135,035	\$4,362 -
002 -- OTHER THAN PERSONAL SERVICES	\$41,161		\$41,161		\$45,523	\$4,362 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$51,036		\$51,036		\$48,641	\$2,395 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,197		\$92,197		\$94,164	\$1,967 +
TOTAL DEPARTMENT	\$231,594	2	\$231,594	3	\$229,199	\$2,395 -
NET TOTAL DEPARTMENT	\$231,594		\$231,594		\$229,199	\$2,395 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$231,594		\$231,594		\$229,199	\$2,395 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$231,594		\$231,594		\$229,199	\$2,395 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,000
117 -- POSTAGE		4,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,000

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		3,500
332 -- PURCH DATA PROCESSING EQUIPT		700
337 -- BOOKS-OTHER		323

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,523

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,225
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		1,650
412 -- RENTALS OF MISC.EQUIP		4,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,375

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		7,150
622 -- TEMPORARY SERVICES		4,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,150

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		475

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 475

GROSS OTHER THAN PERSONAL SERVICES		\$ 45,523

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,639
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,641

GROSS OTHER THAN PERSONAL SERVICES		\$ 48,641

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$133,532	4	\$155,529	\$21,997 +	3	\$158,529 \$3,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$133,532	4	\$155,529	\$21,997 +	3	\$158,529 \$3,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$47,026		\$25,029	\$21,997 -		\$22,029 \$3,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$7,587		\$8,154	\$567 +		\$8,128 \$26 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$54,613		\$33,183	\$21,430 -		\$30,157 \$3,026 -
TOTAL DEPARTMENT	\$188,145	4	\$188,712	\$567 +	3	\$188,686 \$26 -
NET TOTAL DEPARTMENT	\$188,145		\$188,712	\$567 +		\$188,686 \$26 -
FUNDING SUMMARY						
CITY FUNDS	\$188,145		\$188,712	\$567 +		\$188,686 \$26 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$188,145		\$188,712	\$567 +		\$188,686 \$26 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,272
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,272
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,917
402 -- TELEPHONE & OTHER COMMUNICATNS		1,875
412 -- RENTALS OF MISC.EQUIP		2,333
419 -- SECURITY SERVICES		594
431 -- LEASING OF MISC EQUIP		6,715
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,434
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		4,323
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,323
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,029

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,800
42C -- HEAT LIGHT & POWER	856	6,326
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,128
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,128

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$149,619	4	\$122,889	\$26,730 -	3	\$149,619	\$26,730 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$149,619	4	\$122,889	\$26,730 -	3	\$149,619	\$26,730 +
002 -- OTHER THAN PERSONAL SERVICES	\$30,939		\$57,669	\$26,730 +		\$30,939	\$26,730 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$30,939		\$57,669	\$26,730 +		\$30,939	\$26,730 -
TOTAL DEPARTMENT	\$180,558	4	\$180,558		3	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558			\$180,558	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$180,558			\$180,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$180,558			\$180,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
110 -- FOOD & FORAGE SUPPLIES		300
117 -- POSTAGE		4,000
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,800

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		500
314 -- OFFICE FURITURE		500
319 -- SECURITY EQUIPMENT		650
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,750

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,297
402 -- TELEPHONE & OTHER COMMUNICATNS		600
412 -- RENTALS OF MISC.EQUIP		8,320
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,717

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		700
671 -- TRAINING PRGM CITY EMPLOYEES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,700

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,972

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,972

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		2,000

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 30,939

BRONX COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$146,067	2	\$146,567	\$500 +	2	\$158,686	\$12,119 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$146,067	2	\$146,567	\$500 +	2	\$158,686	\$12,119 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,491		\$33,991	\$500 -		\$21,872	\$12,119 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$29,192		\$29,192			\$28,113	\$1,079 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,683		\$63,183	\$500 -		\$49,985	\$13,198 -
TOTAL DEPARTMENT	\$209,750	2	\$209,750		2	\$208,671	\$1,079 -
NET TOTAL DEPARTMENT	\$209,750		\$209,750			\$208,671	\$1,079 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$209,750		\$209,750			\$208,671	\$1,079 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$209,750		\$209,750			\$208,671	\$1,079 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,538
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,538
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,034
402 -- TELEPHONE & OTHER COMMUNICATNS		2,500
412 -- RENTALS OF MISC.EQUIP		7,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,234
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,872

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		28,111
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,113
GROSS OTHER THAN PERSONAL SERVICES		\$ 28,113

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$169,341	2	\$163,905	\$5,436 -	2	\$169,341	\$5,436 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$169,341	2	\$163,905	\$5,436 -	2	\$169,341	\$5,436 +	
002 -- OTHER THAN PERSONAL SERVICES	\$11,217		\$16,653	\$5,436 +		\$11,217	\$5,436 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$36,068		\$36,068			\$36,345	\$277 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$47,285		\$52,721	\$5,436 +		\$47,562	\$5,159 -	
TOTAL DEPARTMENT	\$216,626	2	\$216,626		2	\$216,903	\$277 +	
NET TOTAL DEPARTMENT	\$216,626		\$216,626			\$216,903	\$277 +	
FUNDING SUMMARY								
CITY FUNDS	\$216,626		\$216,626			\$216,903	\$277 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$216,626		\$216,626			\$216,903	\$277 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		862

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,162

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,331
403 -- OFFICE SERVICES		582
412 -- RENTALS OF MISC.EQUIP		3,867
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,880

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		316
684 -- PROF SERV COMPUTER SERVICES		1,250

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,566

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		609

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 609

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,217

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,343
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,345

GROSS OTHER THAN PERSONAL SERVICES		\$ 36,345

BRONX COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$154,115	2	\$154,115	2	\$154,115	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$154,115	2	\$154,115	2	\$154,115	
002 -- OTHER THAN PERSONAL SERVICES	\$26,443		\$26,443		\$26,443	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$23,833		\$24,171	\$338 +	\$27,689	\$3,518 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$50,276		\$50,614	\$338 +	\$54,132	\$3,518 +
TOTAL DEPARTMENT	\$204,391	2	\$204,729	\$338 +	\$208,247	\$3,518 +
NET TOTAL DEPARTMENT	\$204,391		\$204,729	\$338 +	\$208,247	\$3,518 +
FUNDING SUMMARY						
CITY FUNDS	\$204,391		\$204,729	\$338 +	\$208,247	\$3,518 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$204,391		\$204,729	\$338 +	\$208,247	\$3,518 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,420
117 -- POSTAGE		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,420

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,718
400 -- CONTRACTUAL SERVICES-GENERAL		500
402 -- TELEPHONE & OTHER COMMUNICATNS		1,885
403 -- OFFICE SERVICES		250
412 -- RENTALS OF MISC.EQUIP		5,341
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,694

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,900

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		929

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 929

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,443

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		24,624
42C -- HEAT LIGHT & POWER	856	3,063
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,689

GROSS OTHER THAN PERSONAL SERVICES		\$ 27,689

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$157,128	4	\$2,890 +	4	\$164,350	\$4,332 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$157,128	4	\$2,890 +	4	\$164,350	\$4,332 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,430		\$2,890 -		\$16,208	\$4,332 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$7,308				\$7,308	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$30,738		\$2,890 -		\$23,516	\$4,332 -
TOTAL DEPARTMENT	\$187,866	4		4	\$187,866	
NET TOTAL DEPARTMENT	\$187,866				\$187,866	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$187,866				\$187,866	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$187,866				\$187,866	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,300
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,980
412 -- RENTALS OF MISC.EQUIP		5,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150
499 -- OTHER EXPENSES - GENERAL		878
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,808
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,208

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		7,306
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,308
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,308

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$169,878	3	\$169,878	2	\$169,878	
<p>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p>						
SUB-TOTAL PERSONAL SERVICES	\$169,878	3	\$169,878	2	\$169,878	
002 -- OTHER THAN PERSONAL SERVICES	\$10,680		\$29,180	\$18,500 +	\$10,680	\$18,500 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,680		\$29,180	\$18,500 +	\$10,680	\$18,500 -
TOTAL DEPARTMENT	\$180,558	3	\$199,058	\$18,500 +	\$180,558	\$18,500 -
NET TOTAL DEPARTMENT	\$180,558		\$199,058	\$18,500 +	\$180,558	\$18,500 -
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$183,058	\$2,500 +	\$180,558	\$2,500 -
OTHER CATEGORICAL			16,000	16,000 +		16,000 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$199,058	\$18,500 +	\$180,558	\$18,500 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		21
117 -- POSTAGE		1,700
199 -- DATA PROCESSING SUPPLIES		415

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,136

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		60

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,959
402 -- TELEPHONE & OTHER COMMUNICATNS		150
403 -- OFFICE SERVICES		75
412 -- RENTALS OF MISC.EQUIP		2,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,600

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,484

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,680

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	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$154,854	2	\$144,854	\$10,000 -	2	\$154,854	\$10,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$154,854	2	\$144,854	\$10,000 -	2	\$154,854	\$10,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,704		\$35,704	\$10,000 +		\$25,704	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,704		\$35,704	\$10,000 +		\$25,704	\$10,000 -
TOTAL DEPARTMENT	\$180,558	2	\$180,558		2	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558			\$180,558	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$180,558			\$180,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$180,558			\$180,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		190
117 -- POSTAGE		2,500
170 -- CLEANING SUPPLIES		70
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,260
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		700
403 -- OFFICE SERVICES		50
412 -- RENTALS OF MISC.EQUIP		4,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,018
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,444
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,500
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,704

BRONX COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$162,600	1	\$160,600	\$2,000 -	2	\$137,723	\$22,877 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,600	1	\$160,600	\$2,000 -	2	\$137,723	\$22,877 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,958		\$22,458	\$4,500 +		\$42,835	\$20,377 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$38,256		\$38,675	\$419 +		\$38,797	\$122 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,214		\$61,133	\$4,919 +		\$81,632	\$20,499 +
TOTAL DEPARTMENT	\$218,814	1	\$221,733	\$2,919 +	2	\$219,355	\$2,378 -
NET TOTAL DEPARTMENT	\$218,814		\$221,733	\$2,919 +		\$219,355	\$2,378 -
FUNDING SUMMARY							
CITY FUNDS	\$218,814		\$221,733	\$2,919 +		\$219,355	\$2,378 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$218,814		\$221,733	\$2,919 +		\$219,355	\$2,378 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,008
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,508
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,227
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
412 -- RENTALS OF MISC.EQUIP		4,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,427
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
624 -- CLEANING SERVICES		1,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,835

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		34,000
42C -- HEAT LIGHT & POWER	856	4,795
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,797
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,797

BRONX COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$149,918	3	\$150,688	\$770 +	2	\$153,129	\$2,441 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$149,918	3	\$150,688	\$770 +	2	\$153,129	\$2,441 +
002 -- OTHER THAN PERSONAL SERVICES	\$30,641		\$29,871	\$770 -		\$27,430	\$2,441 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$29,032		\$29,800	\$768 +		\$39,539	\$9,739 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$59,673		\$59,671	\$2 -		\$66,969	\$7,298 +
TOTAL DEPARTMENT	\$209,591	3	\$210,359	\$768 +	2	\$220,098	\$9,739 +
NET TOTAL DEPARTMENT	\$209,591		\$210,359	\$768 +		\$220,098	\$9,739 +
FUNDING SUMMARY							
CITY FUNDS	\$209,591		\$210,359	\$768 +		\$220,098	\$9,739 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$209,591		\$210,359	\$768 +		\$220,098	\$9,739 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,071
100 -- SUPPLIES + MATERIALS - GENERAL		1,729
117 -- POSTAGE		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,800
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,002
400 -- CONTRACTUAL SERVICES-GENERAL		400
403 -- OFFICE SERVICES		200
412 -- RENTALS OF MISC.EQUIP		4,500
427 -- DATA PROCESSING SERVICES		1,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		200
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,103
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		300
624 -- CLEANING SERVICES		2,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,900
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		527
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 527
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,430

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		37,021
42C -- HEAT LIGHT & POWER	856	2,516
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,539
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,539

BRONX COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$160,228	2	\$160,228	3	\$163,065	\$2,837 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$160,228	2	\$160,228	3	\$163,065	\$2,837 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,330		\$20,330		\$17,493	\$2,837 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$35,407		\$35,407		\$35,777	\$370 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,737		\$55,737		\$53,270	\$2,467 -
TOTAL DEPARTMENT	\$215,965	2	\$215,965	3	\$216,335	\$370 +
NET TOTAL DEPARTMENT	\$215,965		\$215,965		\$216,335	\$370 +
FUNDING SUMMARY						
CITY FUNDS	\$215,965		\$215,965		\$216,335	\$370 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,965		\$215,965		\$216,335	\$370 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
117 -- POSTAGE		700

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,700

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,054
400 -- CONTRACTUAL SERVICES-GENERAL		239
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		5,500
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,793

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,493

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		35,775
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,777

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,777

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,270	1	\$155,917	\$5,353 -	1	\$161,270	\$5,353 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$161,270	1	\$155,917	\$5,353 -	1	\$161,270	\$5,353 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,288		\$24,641	\$5,353 +		\$19,288	\$5,353 -
	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	\$62,164		\$58,802	\$3,362 -		\$66,736	\$7,934 +
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$81,452		\$83,443	\$1,991 +		\$86,024	\$2,581 +
TOTAL DEPARTMENT	\$242,722	1	\$239,360	\$3,362 -	1	\$247,294	\$7,934 +
NET TOTAL DEPARTMENT	\$242,722		\$239,360	\$3,362 -		\$247,294	\$7,934 +
FUNDING SUMMARY							
CITY FUNDS	\$242,722		\$239,360	\$3,362 -		\$247,294	\$7,934 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$242,722		\$239,360	\$3,362 -		\$247,294	\$7,934 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,011
117 -- POSTAGE		300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,311

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		120
337 -- BOOKS-OTHER		50

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 170

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,563
402 -- TELEPHONE & OTHER COMMUNICATNS		1,100
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		2,900
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,780

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,443

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		280
602 -- TELECOMMUNICATIONS MAINT		300
612 -- OFFICE EQUIPMENT MAINTENANCE		1,140
613 -- DATA PROCESSING EQUIPMENT		250
622 -- TEMPORARY SERVICES		1,350
624 -- CLEANING SERVICES		1,584
686 -- PROF SERV OTHER		2,061

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,965

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		399

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 399

GROSS OTHER THAN PERSONAL SERVICES		\$ 19,288

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		61,007
42C -- HEAT LIGHT & POWER	856	5,727
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,736

GROSS OTHER THAN PERSONAL SERVICES		\$ 66,736

BRONX COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$161,082	1	\$161,082	1	\$164,196	\$3,114 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$161,082	1	\$161,082	1	\$164,196	\$3,114 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,476		\$19,476		\$16,362	\$3,114 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$34,045		\$34,280	\$235 +	\$34,865	\$585 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$53,521		\$53,756	\$235 +	\$51,227	\$2,529 -
TOTAL DEPARTMENT	\$214,603	1	\$214,838	\$235 +	\$215,423	\$585 +
NET TOTAL DEPARTMENT	\$214,603		\$214,838	\$235 +	\$215,423	\$585 +
FUNDING SUMMARY						
CITY FUNDS	\$214,603		\$214,838	\$235 +	\$215,423	\$585 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$214,603		\$214,838	\$235 +	\$215,423	\$585 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	100
100 -- SUPPLIES + MATERIALS - GENERAL		100
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		27
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,727
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		900
337 -- BOOKS-OTHER		310
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,210
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,225
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		3,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
499 -- OTHER EXPENSES - GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,425
60 CONTRACTUAL SERVICES		
619 -- SECURITY SERVICES		300
624 -- CLEANING SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,362

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		33,057
42C -- HEAT LIGHT & POWER	856	1,806
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,865
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,865

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$153,164	3	\$153,164	3	\$155,657	\$2,493 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$153,164	3	\$153,164	3	\$155,657	\$2,493 +
002 -- OTHER THAN PERSONAL SERVICES	\$27,394		\$27,394		\$24,901	\$2,493 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,394		\$27,394		\$24,901	\$2,493 -
TOTAL DEPARTMENT	\$180,558	3	\$180,558	3	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558	
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$180,558		\$180,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,000
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		600
332 -- PURCH DATA PROCESSING EQUIPT		3,000
337 -- BOOKS-OTHER		400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,624
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		1,500
412 -- RENTALS OF MISC.EQUIP		4,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
499 -- OTHER EXPENSES - GENERAL		127
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,051
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		650
613 -- DATA PROCESSING EQUIPMENT		200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 850
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,901

QUEENS COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,388	3	\$166,936	\$4,548 +	2	\$162,388	\$4,548 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,388	3	\$166,936	\$4,548 +	2	\$162,388	\$4,548 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,170		\$27,048	\$8,878 +		\$18,170	\$8,878 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$17,796		\$17,796			\$18,209	\$413 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$35,966		\$44,844	\$8,878 +		\$36,379	\$8,465 -
TOTAL DEPARTMENT	\$198,354	3	\$211,780	\$13,426 +	2	\$198,767	\$13,013 -
NET TOTAL DEPARTMENT	\$198,354		\$211,780	\$13,426 +		\$198,767	\$13,013 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$198,354		\$198,354			\$198,767	\$413 +
OTHER CATEGORICAL			13,426	13,426 +			13,426 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,354		\$211,780	\$13,426 +		\$198,767	\$13,013 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		964
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		175
199 -- DATA PROCESSING SUPPLIES		300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,939

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,055
337 -- BOOKS-OTHER		60

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,115

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,748
403 -- OFFICE SERVICES		240
412 -- RENTALS OF MISC.EQUIP		2,400
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,738

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		126
612 -- OFFICE EQUIPMENT MAINTENANCE		2,760
624 -- CLEANING SERVICES		1,200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,086

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		300

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 300

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		992

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 992

GROSS OTHER THAN PERSONAL SERVICES		\$ 18,170

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		18,209

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,209

GROSS OTHER THAN PERSONAL SERVICES		\$ 18,209

QUEENS COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$156,668	1	\$156,668	2	\$153,076	\$3,592 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$156,668	1	\$156,668	2	\$153,076	\$3,592 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,890		\$23,890		\$27,482	\$3,592 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$48,718		\$48,718		\$56,584	\$7,866 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,608		\$72,608		\$84,066	\$11,458 +
TOTAL DEPARTMENT	\$229,276	1	\$229,276	2	\$237,142	\$7,866 +
NET TOTAL DEPARTMENT	\$229,276		\$229,276		\$237,142	\$7,866 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$229,276		\$229,276		\$237,142	\$7,866 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$229,276		\$229,276		\$237,142	\$7,866 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,750
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		4,450
199 -- DATA PROCESSING SUPPLIES		50
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,750
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		550
315 -- OFFICE EQUIPMENT		2,182
337 -- BOOKS-OTHER		650
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,782
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,675
400 -- CONTRACTUAL SERVICES-GENERAL		1,312
402 -- TELEPHONE & OTHER COMMUNICATNS		350
403 -- OFFICE SERVICES		1,417
412 -- RENTALS OF MISC.EQUIP		708
417 -- ADVERTISING		244
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,262
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,968
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		275
612 -- OFFICE EQUIPMENT MAINTENANCE		3,500
624 -- CLEANING SERVICES		1,650
684 -- PROF SERV COMPUTER SERVICES		1,540
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,965
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		17
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,482

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,582
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,584
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,584

QUEENS COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$163,140	2	\$163,140	3	\$163,140
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>					
SUB-TOTAL PERSONAL SERVICES	\$163,140	2	\$163,140	3	\$163,140
002 -- OTHER THAN PERSONAL SERVICES	\$17,418		\$17,418		\$17,418
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT	\$49,202		\$49,202		\$49,202
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$66,620		\$66,620		\$66,620
TOTAL DEPARTMENT	\$229,760	2	\$229,760	3	\$229,760
NET TOTAL DEPARTMENT	\$229,760		\$229,760		\$229,760
=====					
FUNDING SUMMARY					
CITY FUNDS	\$229,760		\$229,760		\$229,760
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$229,760		\$229,760		\$229,760

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		1,957
117 -- POSTAGE		799
199 -- DATA PROCESSING SUPPLIES		100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,256

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		345
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		80
332 -- PURCH DATA PROCESSING EQUIPT		438
337 -- BOOKS-OTHER		60

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,123

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,616
400 -- CONTRACTUAL SERVICES-GENERAL		625
402 -- TELEPHONE & OTHER COMMUNICATNS		323
403 -- OFFICE SERVICES		75
412 -- RENTALS OF MISC.EQUIP		5,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		550

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,989

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		130
624 -- CLEANING SERVICES		1,612
671 -- TRAINING PRGM CITY EMPLOYEES		265
684 -- PROF SERV COMPUTER SERVICES		600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,607

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		200

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 200

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		243

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 243

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,418

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		49,200
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 49,202

GROSS OTHER THAN PERSONAL SERVICES		\$ 49,202

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$159,175	2	\$5,100 -	\$154,075	3	\$758 +	\$154,833
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$159,175	2	\$5,100 -	\$154,075	3	\$758 +	\$154,833
002 -- OTHER THAN PERSONAL SERVICES	\$21,383		\$5,100 +	\$26,483			\$25,725
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>							
003 -- RENT AND ENERGY	\$27,022		\$314 +	\$27,336		\$132 +	\$27,468
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$48,405		\$5,414 +	\$53,819		\$626 -	\$53,193
TOTAL DEPARTMENT	\$207,580	2	\$314 +	\$207,894	3	\$132 +	\$208,026
NET TOTAL DEPARTMENT	\$207,580		\$314 +	\$207,894		\$132 +	\$208,026
=====							
FUNDING SUMMARY							
CITY FUNDS	\$207,580			\$207,894			\$208,026
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$207,580		\$314 +	\$207,894		\$132 +	\$208,026

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,900
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,000
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,634
400 -- CONTRACTUAL SERVICES-GENERAL		1,100
402 -- TELEPHONE & OTHER COMMUNICATNS		675
412 -- RENTALS OF MISC.EQUIP		5,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		250
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,259
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		516
612 -- OFFICE EQUIPMENT MAINTENANCE		1,900
624 -- CLEANING SERVICES		1,850
684 -- PROF SERV COMPUTER SERVICES		400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,666
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,725

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		26,400
42C -- HEAT LIGHT & POWER	856	1,065
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,468
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,468

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$143,710	4	\$142,103	\$1,607 -	3	\$140,671	\$1,432 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$143,710	4	\$142,103	\$1,607 -	3	\$140,671	\$1,432 -
002 -- OTHER THAN PERSONAL SERVICES	\$36,848		\$38,455	\$1,607 +		\$39,887	\$1,432 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$24,670		\$24,990	\$320 +		\$25,604	\$614 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$61,518		\$63,445	\$1,927 +		\$65,491	\$2,046 +
TOTAL DEPARTMENT	\$205,228	4	\$205,548	\$320 +	3	\$206,162	\$614 +
NET TOTAL DEPARTMENT	\$205,228		\$205,548	\$320 +		\$206,162	\$614 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$205,228		\$205,548	\$320 +		\$206,162	\$614 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$205,228		\$205,548	\$320 +		\$206,162	\$614 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	800
100 -- SUPPLIES + MATERIALS - GENERAL		3,393
117 -- POSTAGE		2,332
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,425
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
337 -- BOOKS-OTHER		150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,150
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,092
400 -- CONTRACTUAL SERVICES-GENERAL		1,200
412 -- RENTALS OF MISC.EQUIP		420
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		749
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,961
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		420
612 -- OFFICE EQUIPMENT MAINTENANCE		1,236
615 -- PRINTING CONTRACTS		210
624 -- CLEANING SERVICES		1,620
684 -- PROF SERV COMPUTER SERVICES		240
686 -- PROF SERV OTHER		21,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 24,851
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,887

003	RENT AND ENERGY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		22,950
42C -- HEAT LIGHT & POWER	856	2,652
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,604
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,604

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,524	2	\$163,346	\$822 +	2	\$165,709	\$2,363 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$162,524	2	\$163,346	\$822 +	2	\$165,709	\$2,363 +	
002 -- OTHER THAN PERSONAL SERVICES	\$18,034		\$17,212	\$822 -		\$14,849	\$2,363 -	
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	\$38,612		\$38,688	\$76 +		\$41,420	\$2,732 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,646		\$55,900	\$746 -		\$56,269	\$369 +	
TOTAL DEPARTMENT	\$219,170	2	\$219,246	\$76 +	2	\$221,978	\$2,732 +	
NET TOTAL DEPARTMENT	\$219,170		\$219,246	\$76 +		\$221,978	\$2,732 +	
FUNDING SUMMARY								
CITY FUNDS	\$219,170		\$219,246	\$76 +		\$221,978	\$2,732 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$219,170		\$219,246	\$76 +		\$221,978	\$2,732 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		2,258

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,258

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		600
319 -- SECURITY EQUIPMENT		600
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		125

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,825

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,617
400 -- CONTRACTUAL SERVICES-GENERAL		1,200
431 -- LEASING OF MISC EQUIP		2,049
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,166

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,200
684 -- PROF SERV COMPUTER SERVICES		400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,600

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,849

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		37,844
42C -- HEAT LIGHT & POWER	856	3,574
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,420

GROSS OTHER THAN PERSONAL SERVICES		\$ 41,420

QUEENS COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,889	4	\$162,289	\$400 +	3	\$159,789	\$2,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$161,889	4	\$162,289	\$400 +	3	\$159,789	\$2,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,669		\$18,172	\$497 -		\$20,769	\$2,597 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$64,920		\$60,017	\$4,903 -		\$67,288	\$7,271 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,589		\$78,189	\$5,400 -		\$88,057	\$9,868 +
TOTAL DEPARTMENT	\$245,478	4	\$240,478	\$5,000 -	3	\$247,846	\$7,368 +
NET TOTAL DEPARTMENT	\$245,478		\$240,478	\$5,000 -		\$247,846	\$7,368 +
FUNDING SUMMARY							
CITY FUNDS	\$245,478		\$240,478	\$5,000 -		\$247,846	\$7,368 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$245,478		\$240,478	\$5,000 -		\$247,846	\$7,368 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		2,500
199 -- DATA PROCESSING SUPPLIES		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,700
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		200
302 -- TELECOMMUNICATIONS EQUIPMENT		300
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		50
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,050
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,619
400 -- CONTRACTUAL SERVICES-GENERAL		100
412 -- RENTALS OF MISC.EQUIP		500
431 -- LEASING OF MISC EQUIP		2,500
499 -- OTHER EXPENSES - GENERAL		1,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,519
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		600
612 -- OFFICE EQUIPMENT MAINTENANCE		2,200
613 -- DATA PROCESSING EQUIPMENT		200
615 -- PRINTING CONTRACTS		1,500
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,769

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		64,918
42C -- HEAT LIGHT & POWER	856	2,368
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 67,288
GROSS OTHER THAN PERSONAL SERVICES		\$ 67,288

QUEENS COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$168,505	3	\$148,493	\$20,012 -	4	\$168,505	\$20,012 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$168,505	3	\$148,493	\$20,012 -	4	\$168,505	\$20,012 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,053		\$34,490	\$22,437 +		\$12,053	\$22,437 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$58,567		\$58,541	\$26 -		\$67,106	\$8,565 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,620		\$93,031	\$22,411 +		\$79,159	\$13,872 -
TOTAL DEPARTMENT	\$239,125	3	\$241,524	\$2,399 +	4	\$247,664	\$6,140 +
NET TOTAL DEPARTMENT	\$239,125		\$241,524	\$2,399 +		\$247,664	\$6,140 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$239,125		\$239,099	\$26 -		\$247,664	\$8,565 +
OTHER CATEGORICAL			2,425	2,425 +			2,425 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,125		\$241,524	\$2,399 +		\$247,664	\$6,140 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,870
101 -- PRINTING SUPPLIES		525
117 -- POSTAGE		185
199 -- DATA PROCESSING SUPPLIES		100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,680

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		100
315 -- OFFICE EQUIPMENT		100
332 -- PURCH DATA PROCESSING EQUIPT		100
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,705
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		1,031
412 -- RENTALS OF MISC.EQUIP		1,037
417 -- ADVERTISING		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,173

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		100
624 -- CLEANING SERVICES		600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,053

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		62,809
42C -- HEAT LIGHT & POWER	856	4,295
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 67,106

GROSS OTHER THAN PERSONAL SERVICES		\$ 67,106

QUEENS COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$157,537	3	\$500 +	\$158,037	3	\$163,015	\$4,978 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$157,537	3	\$500 +	\$158,037	3	\$163,015	\$4,978 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,021		\$500 -	\$22,521		\$17,543	\$4,978 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,021		\$500 -	\$22,521		\$17,543	\$4,978 -
TOTAL DEPARTMENT	\$180,558	3		\$180,558	3	\$180,558	
NET TOTAL DEPARTMENT	\$180,558			\$180,558		\$180,558	
FUNDING SUMMARY							
CITY FUNDS	\$180,558			\$180,558		\$180,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558			\$180,558		\$180,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		3,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
400 -- CONTRACTUAL SERVICES-GENERAL		200
412 -- RENTALS OF MISC.EQUIP		1,825
431 -- LEASING OF MISC EQUIP		4,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,340

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		900
624 -- CLEANING SERVICES		630
684 -- PROF SERV COMPUTER SERVICES		673

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,203

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,543

QUEENS COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$158,538	2	\$158,538	3	\$145,744	\$12,794 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$158,538	2	\$158,538	3	\$145,744	\$12,794 -
002 -- OTHER THAN PERSONAL SERVICES	\$22,020		\$22,020		\$34,814	\$12,794 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$28,948		\$28,948		\$31,742	\$2,794 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$50,968		\$50,968		\$66,556	\$15,588 +
TOTAL DEPARTMENT	\$209,506	2	\$209,506	3	\$212,300	\$2,794 +
NET TOTAL DEPARTMENT	\$209,506		\$209,506		\$212,300	\$2,794 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$209,506		\$209,506		\$212,300	\$2,794 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$209,506		\$209,506		\$212,300	\$2,794 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,864
117 -- POSTAGE		3,500
199 -- DATA PROCESSING SUPPLIES		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,364
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		900
337 -- BOOKS-OTHER		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,864
400 -- CONTRACTUAL SERVICES-GENERAL		750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,814
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,150
615 -- PRINTING CONTRACTS		222
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,136
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,814

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		31,740
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,742
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,742

QUEENS COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$154,061	3	\$150,561	\$3,500 -	3	\$149,593	\$968 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$154,061	3	\$150,561	\$3,500 -	3	\$149,593	\$968 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,497		\$29,997	\$3,500 +		\$30,965	\$968 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$36,351		\$37,108	\$757 +		\$37,355	\$247 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$62,848		\$67,105	\$4,257 +		\$68,320	\$1,215 +
TOTAL DEPARTMENT	\$216,909	3	\$217,666	\$757 +	3	\$217,913	\$247 +
NET TOTAL DEPARTMENT	\$216,909		\$217,666	\$757 +		\$217,913	\$247 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$216,909		\$217,666	\$757 +		\$217,913	\$247 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$216,909		\$217,666	\$757 +		\$217,913	\$247 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,000
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,700

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		480
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,080

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,237
400 -- CONTRACTUAL SERVICES-GENERAL		600
431 -- LEASING OF MISC EQUIP		6,583
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,820

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
612 -- OFFICE EQUIPMENT MAINTENANCE		125
613 -- DATA PROCESSING EQUIPMENT		840
624 -- CLEANING SERVICES		2,600
684 -- PROF SERV COMPUTER SERVICES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,865

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

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 30,965

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		33,600
42C -- HEAT LIGHT & POWER	856	3,753
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,355

GROSS OTHER THAN PERSONAL SERVICES		\$ 37,355

QUEENS COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$157,178	3	\$170,371	\$13,193 +	4	\$157,178	\$13,193 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$157,178	3	\$170,371	\$13,193 +	4	\$157,178	\$13,193 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,380		\$10,187	\$13,193 -		\$23,380	\$13,193 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$24,227		\$24,021	\$206 -		\$25,254	\$1,233 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$47,607		\$34,208	\$13,399 -		\$48,634	\$14,426 +
TOTAL DEPARTMENT	\$204,785	3	\$204,579	\$206 -	4	\$205,812	\$1,233 +
NET TOTAL DEPARTMENT	\$204,785		\$204,579	\$206 -		\$205,812	\$1,233 +
FUNDING SUMMARY							
CITY FUNDS	\$204,785		\$204,579	\$206 -		\$205,812	\$1,233 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$204,785		\$204,579	\$206 -		\$205,812	\$1,233 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,187
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,687
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		332
332 -- PURCH DATA PROCESSING EQUIPT		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,332
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,097
400 -- CONTRACTUAL SERVICES-GENERAL		1,744
402 -- TELEPHONE & OTHER COMMUNICATNS		450
412 -- RENTALS OF MISC.EQUIP		3,522
451 -- NON OVERNIGHT TRVL EXP-GENERAL		288
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,101
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
615 -- PRINTING CONTRACTS		600
624 -- CLEANING SERVICES		1,960
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,960
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		300
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 300
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,380

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		22,777
42C -- HEAT LIGHT & POWER	856	2,475
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,254
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,254

QUEENS COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$147,386	3	\$147,386	3	\$161,592	\$14,206 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$147,386	3	\$147,386	3	\$161,592	\$14,206 +
002 -- OTHER THAN PERSONAL SERVICES	\$33,172		\$33,172		\$18,966	\$14,206 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$24,812		\$24,480	\$332 -	\$21,792	\$2,688 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$57,984		\$57,652	\$332 -	\$40,758	\$16,894 -
TOTAL DEPARTMENT	\$205,370	3	\$205,038	\$332 -	\$202,350	\$2,688 -
NET TOTAL DEPARTMENT	\$205,370		\$205,038	\$332 -	\$202,350	\$2,688 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$205,370		\$205,038	\$332 -	\$202,350	\$2,688 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$205,370		\$205,038	\$332 -	\$202,350	\$2,688 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,394
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,594
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,100
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,545
400 -- CONTRACTUAL SERVICES-GENERAL		500
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		3,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,645
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,300
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		4,020
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,020
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		207
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 207
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,966

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		15,638
42C -- HEAT LIGHT & POWER	856	6,152
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,792
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,792

QUEENS COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$155,881	3	\$155,881	3	\$158,726	\$2,845 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$155,881	3	\$155,881	3	\$158,726	\$2,845 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,677		\$24,677		\$21,832	\$2,845 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$19,002		\$19,002		\$20,722	\$1,720 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$43,679		\$43,679		\$42,554	\$1,125 -
TOTAL DEPARTMENT	\$199,560	3	\$199,560	3	\$201,280	\$1,720 +
NET TOTAL DEPARTMENT	\$199,560		\$199,560		\$201,280	\$1,720 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$199,560		\$199,560		\$201,280	\$1,720 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,560		\$199,560		\$201,280	\$1,720 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,500
101 -- PRINTING SUPPLIES		773
117 -- POSTAGE		5,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,773
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,959
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,059
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		\$ 21,832

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		19,000
42C -- HEAT LIGHT & POWER	856	1,720
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,722
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,722

BROOKLYN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,549	3	\$159,549	\$3,000 -	3	\$158,971	\$578 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$162,549	3	\$159,549	\$3,000 -	3	\$158,971	\$578 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,010		\$21,010	\$3,000 +		\$21,588	\$578 +
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	\$40,664		\$40,922	\$258 +		\$43,977	\$3,055 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$58,674		\$61,932	\$3,258 +		\$65,565	\$3,633 +
TOTAL DEPARTMENT	\$221,223	3	\$221,481	\$258 +	3	\$224,536	\$3,055 +
NET TOTAL DEPARTMENT	\$221,223		\$221,481	\$258 +		\$224,536	\$3,055 +
FUNDING SUMMARY							
CITY FUNDS	\$221,223		\$221,481	\$258 +		\$224,536	\$3,055 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$221,223		\$221,481	\$258 +		\$224,536	\$3,055 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		1,825
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		2,500
169 -- MAINTENANCE SUPPLIES		250
170 -- CLEANING SUPPLIES		300
199 -- DATA PROCESSING SUPPLIES		800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,475
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		169
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		638
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,807
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,976
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		2,426
431 -- LEASING OF MISC EQUIP		528
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,900
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,331
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		351
608 -- MAINT & REP GENERAL		174
612 -- OFFICE EQUIPMENT MAINTENANCE		50
613 -- DATA PROCESSING EQUIPMENT		50
622 -- TEMPORARY SERVICES		250
624 -- CLEANING SERVICES		2,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,975
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,588

003	RENT AND ENERGY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		38,000
42C -- HEAT LIGHT & POWER	856	5,975
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,977
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,977

BROOKLYN COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$158,698	3	\$158,698	3	\$152,148	\$6,550 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$158,698	3	\$158,698	3	\$152,148	\$6,550 -
002 -- OTHER THAN PERSONAL SERVICES	\$21,860		\$21,860		\$28,410	\$6,550 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$40,524		\$40,524		\$40,961	\$437 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,384		\$62,384		\$69,371	\$6,987 +
TOTAL DEPARTMENT	\$221,082	3	\$221,082	3	\$221,519	\$437 +
NET TOTAL DEPARTMENT	\$221,082		\$221,082		\$221,519	\$437 +
FUNDING SUMMARY						
CITY FUNDS	\$221,082		\$221,082		\$221,519	\$437 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$221,082		\$221,082		\$221,519	\$437 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEE AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		2,250
101 -- PRINTING SUPPLIES		800
199 -- DATA PROCESSING SUPPLIES		800

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,050

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		200
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,700

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
403 -- OFFICE SERVICES		300
412 -- RENTALS OF MISC.EQUIP		7,957
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,800
499 -- OTHER EXPENSES - GENERAL		8,750

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,803

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		100
622 -- TEMPORARY SERVICES		1,000
684 -- PROF SERV COMPUTER SERVICES		157

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,857

GROSS OTHER THAN PERSONAL SERVICES		\$ 28,410

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	40,959
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,961

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,961

BROOKLYN COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$159,713	3	\$133,713	\$26,000 -	3	\$135,660	\$1,947 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$159,713	3	\$133,713	\$26,000 -	3	\$135,660	\$1,947 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,845		\$46,845	\$26,000 +		\$44,898	\$1,947 -
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	\$44,789		\$44,766	\$23 -		\$28,797	\$15,969 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,634		\$91,611	\$25,977 +		\$73,695	\$17,916 -
TOTAL DEPARTMENT	\$225,347	3	\$225,324	\$23 -	3	\$209,355	\$15,969 -
NET TOTAL DEPARTMENT	\$225,347		\$225,324	\$23 -		\$209,355	\$15,969 -
FUNDING SUMMARY							
CITY FUNDS	\$225,347		\$225,324	\$23 -		\$209,355	\$15,969 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$225,347		\$225,324	\$23 -		\$209,355	\$15,969 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		5,000
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,900

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
302 -- TELECOMMUNICATIONS EQUIPMENT		650
314 -- OFFICE FURITURE		2,500
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,350

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,141
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		6,500
423 -- HEAT LIGHT & POWER		2,957
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,600

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,848

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		800
613 -- DATA PROCESSING EQUIPMENT		2,500
622 -- TEMPORARY SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,800

GROSS OTHER THAN PERSONAL SERVICES		\$ 44,898

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		26,229
42C -- HEAT LIGHT & POWER	856	2,566
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,797

GROSS OTHER THAN PERSONAL SERVICES		\$ 28,797

BROOKLYN COMMUNITY BOARD #4
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$149,485	3	\$149,485	2	\$149,485	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$149,485	3	\$149,485	2	\$149,485	
002 -- OTHER THAN PERSONAL SERVICES	\$31,073		\$31,073		\$31,073	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$34,882		\$34,882		\$35,185	\$303 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,955		\$65,955		\$66,258	\$303 +
TOTAL DEPARTMENT	\$215,440	3	\$215,440	2	\$215,743	\$303 +
NET TOTAL DEPARTMENT	\$215,440		\$215,440		\$215,743	\$303 +
FUNDING SUMMARY						
CITY FUNDS	\$215,440		\$215,440		\$215,743	\$303 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,440		\$215,440		\$215,743	\$303 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,454
101 -- PRINTING SUPPLIES		400
117 -- POSTAGE		4,325
170 -- CLEANING SUPPLIES		269

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,448

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		250
302 -- TELECOMMUNICATIONS EQUIPMENT		675
315 -- OFFICE EQUIPMENT		6,000
337 -- BOOKS-OTHER		684

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,609

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,953
402 -- TELEPHONE & OTHER COMMUNICATNS		506
403 -- OFFICE SERVICES		1,614
412 -- RENTALS OF MISC.EQUIP		3,330
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,735
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,663

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		825
612 -- OFFICE EQUIPMENT MAINTENANCE		1,463
613 -- DATA PROCESSING EQUIPMENT		65

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,353

GROSS OTHER THAN PERSONAL SERVICES		\$ 31,073

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		35,183
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,185

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,185

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$156,812	3	\$159,458	\$2,646 +	3	\$159,715	\$257 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$156,812	3	\$159,458	\$2,646 +	3	\$159,715	\$257 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,746		\$21,100	\$2,646 -		\$20,843	\$257 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,746		\$21,100	\$2,646 -		\$20,843	\$257 -
TOTAL DEPARTMENT	\$180,558	3	\$180,558		3	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558			\$180,558	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$180,558			\$180,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$180,558			\$180,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		400
117 -- POSTAGE		3,000
169 -- MAINTENANCE SUPPLIES		300
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,200

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		461
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,961

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,882
412 -- RENTALS OF MISC.EQUIP		3,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,582

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
624 -- CLEANING SERVICES		600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,100

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,843

BROOKLYN COMMUNITY BOARD #6
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,224	3	\$146,724	\$18,500 -	3	\$165,224	\$18,500 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$165,224	3	\$146,724	\$18,500 -	3	\$165,224	\$18,500 +	
002 -- OTHER THAN PERSONAL SERVICES	\$15,334		\$44,834	\$29,500 +		\$15,334	\$29,500 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT						\$4,000	\$4,000 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$15,334		\$44,834	\$29,500 +		\$19,334	\$25,500 -	
TOTAL DEPARTMENT	\$180,558	3	\$191,558	\$11,000 +	3	\$184,558	\$7,000 -	
NET TOTAL DEPARTMENT	\$180,558		\$191,558	\$11,000 +		\$184,558	\$7,000 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$180,558		\$180,558			\$184,558	\$4,000 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			11,000	11,000 +			11,000 -	
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$180,558		\$191,558	\$11,000 +		\$184,558	\$7,000 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		3,427
117 -- POSTAGE		3,500
199 -- DATA PROCESSING SUPPLIES		1,070

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,397

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	2,376
412 -- RENTALS OF MISC.EQUIP		3,721

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,097

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		540

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 540

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,334

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		4,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,000

BROOKLYN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,313	4	\$165,313	4	\$171,131	\$5,818 +
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	\$165,313	4	\$165,313	4	\$171,131	\$5,818 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,245		\$15,245		\$9,427	\$5,818 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,245		\$15,245		\$9,427	\$5,818 -
TOTAL DEPARTMENT	\$180,558	4	\$180,558	4	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558	
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$180,558		\$180,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 117 -- POSTAGE		3,129
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,129
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP	858	2,673 3,625
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,298
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,427

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$163,523	3	\$163,523	3	\$164,479	\$956 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$163,523	3	\$163,523	3	\$164,479	\$956 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,035		\$17,035		\$16,079	\$956 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$39,691		\$40,692	\$1,001 +	\$51,352	\$10,660 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,726		\$57,727	\$1,001 +	\$67,431	\$9,704 +
TOTAL DEPARTMENT	\$220,249	3	\$221,250	\$1,001 +	\$231,910	\$10,660 +
NET TOTAL DEPARTMENT	\$220,249		\$221,250	\$1,001 +	\$231,910	\$10,660 +
FUNDING SUMMARY						
CITY FUNDS	\$220,249		\$221,250	\$1,001 +	\$231,910	\$10,660 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$220,249		\$221,250	\$1,001 +	\$231,910	\$10,660 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		496

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,496

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		500
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,263
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,763

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,200
612 -- OFFICE EQUIPMENT MAINTENANCE		1,420
613 -- DATA PROCESSING EQUIPMENT		500
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,620

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,079

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		44,133
42C -- HEAT LIGHT & POWER	856	7,217
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,352

GROSS OTHER THAN PERSONAL SERVICES		\$ 51,352

BROOKLYN COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$150,838	4	\$122,838	\$28,000 -	2	\$125,243	\$2,405 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$150,838	4	\$122,838	\$28,000 -	2	\$125,243	\$2,405 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,720		\$57,720	\$28,000 +		\$55,315	\$2,405 -
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	\$3,789		\$3,917	\$128 +		\$17,173	\$13,256 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$33,509		\$61,637	\$28,128 +		\$72,488	\$10,851 +
TOTAL DEPARTMENT	\$184,347	4	\$184,475	\$128 +	2	\$197,731	\$13,256 +
NET TOTAL DEPARTMENT	\$184,347		\$184,475	\$128 +		\$197,731	\$13,256 +
FUNDING SUMMARY							
CITY FUNDS	\$184,347		\$184,475	\$128 +		\$197,731	\$13,256 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$184,347		\$184,475	\$128 +		\$197,731	\$13,256 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,000
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		15,300
169 -- MAINTENANCE SUPPLIES		300
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 28,300
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		132
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,932
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,273
402 -- TELEPHONE & OTHER COMMUNICATNS		1,050
412 -- RENTALS OF MISC.EQUIP		4,450
451 -- NON OVERNIGHT TRVL EXP-GENERAL		410
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,183
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,250
613 -- DATA PROCESSING EQUIPMENT		1,850
619 -- SECURITY SERVICES		300
622 -- TEMPORARY SERVICES		1,000
684 -- PROF SERV COMPUTER SERVICES		11,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,315

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		15,000
42C -- HEAT LIGHT & POWER	856	2,171
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,173
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,173

BROOKLYN COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$170,068	4	\$163,868	\$6,200 -	4	\$170,199	\$6,331 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$170,068	4	\$163,868	\$6,200 -	4	\$170,199	\$6,331 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,490		\$16,690	\$6,200 +		\$10,359	\$6,331 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,490		\$16,690	\$6,200 +		\$10,359	\$6,331 -
TOTAL DEPARTMENT	\$180,558	4	\$180,558		4	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558			\$180,558	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$180,558			\$180,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$180,558			\$180,558	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
101 -- PRINTING SUPPLIES		104

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 504

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		540
337 -- BOOKS-OTHER		75

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 615

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,329
402 -- TELEPHONE & OTHER COMMUNICATNS		187
412 -- RENTALS OF MISC.EQUIP		675
417 -- ADVERTISING		65
431 -- LEASING OF MISC EQUIP		1,358
499 -- OTHER EXPENSES - GENERAL		82

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,696

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		162
612 -- OFFICE EQUIPMENT MAINTENANCE		1,504
613 -- DATA PROCESSING EQUIPMENT		223
624 -- CLEANING SERVICES		1,655

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,544

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,359

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$158,075	1	\$163,775	\$5,700 +	2	\$169,483	\$5,708 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$158,075	1	\$163,775	\$5,700 +	2	\$169,483	\$5,708 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,483		\$16,583	\$5,900 -		\$11,075	\$5,508 -
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	\$27,371		\$27,959	\$588 +		\$29,968	\$2,009 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$49,854		\$44,542	\$5,312 -		\$41,043	\$3,499 -
TOTAL DEPARTMENT	\$207,929	1	\$208,317	\$388 +	2	\$210,526	\$2,209 +
NET TOTAL DEPARTMENT	\$207,929		\$208,317	\$388 +		\$210,526	\$2,209 +
FUNDING SUMMARY							
CITY FUNDS	\$207,929		\$208,317	\$388 +		\$210,526	\$2,209 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$207,929		\$208,317	\$388 +		\$210,526	\$2,209 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEE AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		200
199 -- DATA PROCESSING SUPPLIES		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		200
319 -- SECURITY EQUIPMENT		240
332 -- PURCH DATA PROCESSING EQUIPT		200
337 -- BOOKS-OTHER		800
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,440
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,014
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
412 -- RENTALS OF MISC.EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		81
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,095
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
612 -- OFFICE EQUIPMENT MAINTENANCE		700
613 -- DATA PROCESSING EQUIPMENT		200
624 -- CLEANING SERVICES		1,440
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,140
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,075

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		26,400
42C -- HEAT LIGHT & POWER	856	3,566
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,968
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,968

BROOKLYN COMMUNITY BOARD #12
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$167,338	2	\$167,338	3	\$169,476	\$2,138 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$167,338	2	\$167,338	3	\$169,476	\$2,138 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,220		\$13,220		\$11,082	\$2,138 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$73,331		\$73,740	\$409 +	\$60,708	\$13,032 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,551		\$86,960	\$409 +	\$71,790	\$15,170 -
TOTAL DEPARTMENT	\$253,889	2	\$254,298	\$409 +	\$241,266	\$13,032 -
NET TOTAL DEPARTMENT	\$253,889		\$254,298	\$409 +	\$241,266	\$13,032 -
FUNDING SUMMARY						
CITY FUNDS	\$253,889		\$254,298	\$409 +	\$241,266	\$13,032 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$253,889		\$254,298	\$409 +	\$241,266	\$13,032 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		400
117 -- POSTAGE		436
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 836
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		406
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 406
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,846
412 -- RENTALS OF MISC.EQUIP		4,134
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,980
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,560
624 -- CLEANING SERVICES		1,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,860
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,082

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		54,560
42C -- HEAT LIGHT & POWER	856	6,146
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,708
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,708

BROOKLYN COMMUNITY BOARD #13
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$137,425	2	\$137,425	2	\$155,316	\$17,891 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$137,425	2	\$137,425	2	\$155,316	\$17,891 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,133		\$43,133		\$25,242	\$17,891 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$35,438		\$35,438		\$39,000	\$3,562 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,571		\$78,571		\$64,242	\$14,329 -
TOTAL DEPARTMENT	\$215,996	2	\$215,996	2	\$219,558	\$3,562 +
NET TOTAL DEPARTMENT	\$215,996		\$215,996		\$219,558	\$3,562 +
FUNDING SUMMARY						
CITY FUNDS	\$215,996		\$215,996		\$219,558	\$3,562 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,996		\$215,996		\$219,558	\$3,562 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		5,356
101 -- PRINTING SUPPLIES		235
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		250
199 -- DATA PROCESSING SUPPLIES		400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,841

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
315 -- OFFICE EQUIPMENT		200
319 -- SECURITY EQUIPMENT		204
332 -- PURCH DATA PROCESSING EQUIPT		200
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 804

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,300
402 -- TELEPHONE & OTHER COMMUNICATNS		150
412 -- RENTALS OF MISC.EQUIP		3,160
417 -- ADVERTISING		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		600

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,310

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		680
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		1,200
624 -- CLEANING SERVICES		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,080

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		1,207

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 1,207

GROSS OTHER THAN PERSONAL SERVICES		\$ 25,242

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		39,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 39,000

BROOKLYN COMMUNITY BOARD #14
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$158,818	2	\$158,818	2	\$160,097	\$1,279 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$158,818	2	\$158,818	2	\$160,097	\$1,279 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,740		\$21,740		\$20,461	\$1,279 -
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	\$56,834		\$57,333	\$499 +	\$59,365	\$2,032 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,574		\$79,073	\$499 +	\$79,826	\$753 +
TOTAL DEPARTMENT	\$237,392	2	\$237,891	\$499 +	\$239,923	\$2,032 +
NET TOTAL DEPARTMENT	\$237,392		\$237,891	\$499 +	\$239,923	\$2,032 +
FUNDING SUMMARY						
CITY FUNDS	\$237,392		\$237,891	\$499 +	\$239,923	\$2,032 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$237,392		\$237,891	\$499 +	\$239,923	\$2,032 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,173
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		1,000
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,673
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,530
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,030
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,343
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		3,727
431 -- LEASING OF MISC EQUIP		821
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,791
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		900
612 -- OFFICE EQUIPMENT MAINTENANCE		300
613 -- DATA PROCESSING EQUIPMENT		1,120
615 -- PRINTING CONTRACTS		300
622 -- TEMPORARY SERVICES		4,247
624 -- CLEANING SERVICES		100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,967
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,461

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		52,744
42C -- HEAT LIGHT & POWER	856	6,619
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,365
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,365

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$151,333	4	\$151,333	3	\$151,333
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>					
SUB-TOTAL PERSONAL SERVICES	\$151,333	4	\$151,333	3	\$151,333
002 -- OTHER THAN PERSONAL SERVICES	\$29,225		\$29,225		\$29,225
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,225		\$29,225		\$29,225
TOTAL DEPARTMENT	\$180,558	4	\$180,558	3	\$180,558
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558
FUNDING SUMMARY					
CITY FUNDS	\$180,558		\$180,558		\$180,558
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$180,558		\$180,558		\$180,558

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		3,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		2,000
169 -- MAINTENANCE SUPPLIES		500
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,700

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,698

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,698

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,627
402 -- TELEPHONE & OTHER COMMUNICATNS		1,200
413 -- RENTAL-DATA PROCESSING EQUIP		3,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,827

GROSS OTHER THAN PERSONAL SERVICES		\$ 29,225

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	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$163,651	3	\$163,651	3	\$163,651
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>					
SUB-TOTAL PERSONAL SERVICES	\$163,651	3	\$163,651	3	\$163,651
002 -- OTHER THAN PERSONAL SERVICES	\$16,907		\$16,907		\$16,907
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT	\$31,302		\$31,302		\$28,589
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$48,209		\$48,209		\$45,496
TOTAL DEPARTMENT	\$211,860	3	\$211,860	3	\$209,147
NET TOTAL DEPARTMENT	\$211,860		\$211,860		\$209,147
=====					
FUNDING SUMMARY					
CITY FUNDS	\$211,860		\$211,860		\$209,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$211,860		\$211,860		\$209,147

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,800

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,500
319 -- SECURITY EQUIPMENT		564

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,064

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,538
413 -- RENTAL-DATA PROCESSING EQUIP		3,638
451 -- NON OVERNIGHT TRVL EXP-GENERAL		700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,876

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		249
612 -- OFFICE EQUIPMENT MAINTENANCE		1,386
613 -- DATA PROCESSING EQUIPMENT		532
622 -- TEMPORARY SERVICES		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,167

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,907

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		25,837
423 -- HEAT LIGHT & POWER		2,749
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,589

GROSS OTHER THAN PERSONAL SERVICES		\$ 28,589

BROOKLYN COMMUNITY BOARD #17
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$163,180	4	\$156,180	\$7,000 -	4	\$142,067	\$14,113 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$163,180	4	\$156,180	\$7,000 -	4	\$142,067	\$14,113 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,378		\$24,378	\$7,000 +		\$38,491	\$14,113 +
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	\$55,717		\$79,361	\$23,644 +		\$62,723	\$16,638 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$73,095		\$103,739	\$30,644 +		\$101,214	\$2,525 -
TOTAL DEPARTMENT	\$236,275	4	\$259,919	\$23,644 +	4	\$243,281	\$16,638 -
NET TOTAL DEPARTMENT	\$236,275		\$259,919	\$23,644 +		\$243,281	\$16,638 -
FUNDING SUMMARY							
CITY FUNDS	\$236,275		\$259,919	\$23,644 +		\$243,281	\$16,638 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$236,275		\$259,919	\$23,644 +		\$243,281	\$16,638 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		3,031
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		3,000
199 -- DATA PROCESSING SUPPLIES		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,331
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		900
319 -- SECURITY EQUIPMENT		420
332 -- PURCH DATA PROCESSING EQUIPT		1,950
337 -- BOOKS-OTHER		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,570
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,432
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		12,570
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,402
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		100
612 -- OFFICE EQUIPMENT MAINTENANCE		2,500
613 -- DATA PROCESSING EQUIPMENT		200
615 -- PRINTING CONTRACTS		300
624 -- CLEANING SERVICES		720
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,820
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,368
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,368
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,491

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,144
42C -- HEAT LIGHT & POWER	856	6,577
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,723
GROSS OTHER THAN PERSONAL SERVICES		\$ 62,723

BROOKLYN COMMUNITY BOARD #18
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$147,728	2	\$147,728	2	\$147,728	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$147,728	2	\$147,728	2	\$147,728	
002 -- OTHER THAN PERSONAL SERVICES	\$32,830		\$32,830		\$32,830	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$2		\$2		\$2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$32,832		\$32,832		\$32,832	
TOTAL DEPARTMENT	\$180,560	2	\$180,560	2	\$180,560	
NET TOTAL DEPARTMENT	\$180,560		\$180,560		\$180,560	
FUNDING SUMMARY						
CITY FUNDS	\$180,560		\$180,560		\$180,560	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,560		\$180,560		\$180,560	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,994
101 -- PRINTING SUPPLIES		834
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		250
117 -- POSTAGE		3,700
170 -- CLEANING SUPPLIES		800
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,578

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,180
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,680

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,386
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		4,800
431 -- LEASING OF MISC EQUIP		2,550
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		800

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,136

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		950
612 -- OFFICE EQUIPMENT MAINTENANCE		1,750
613 -- DATA PROCESSING EQUIPMENT		116
624 -- CLEANING SERVICES		1,620

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,436

GROSS OTHER THAN PERSONAL SERVICES		\$ 32,830

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2

GROSS OTHER THAN PERSONAL SERVICES		\$ 2

STATEN ISLAND COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$167,977	4	\$167,977	4	\$167,994	\$17 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$167,977	4	\$167,977	4	\$167,994	\$17 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,581		\$12,581		\$12,564	\$17 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$47,503		\$47,918	\$415 +	\$54,734	\$6,816 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,084		\$60,499	\$415 +	\$67,298	\$6,799 +
TOTAL DEPARTMENT	\$228,061	4	\$228,476	\$415 +	\$235,292	\$6,816 +
NET TOTAL DEPARTMENT	\$228,061		\$228,476	\$415 +	\$235,292	\$6,816 +
FUNDING SUMMARY						
CITY FUNDS	\$228,061		\$228,476	\$415 +	\$235,292	\$6,816 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$228,061		\$228,476	\$415 +	\$235,292	\$6,816 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,305
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		700
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,555
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		200
332 -- PURCH DATA PROCESSING EQUIPT		300
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,559
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,250
417 -- ADVERTISING		200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,309
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 200
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		700
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,564

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		54,732
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,734
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,734

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,357	3	\$164,744	\$2,387 +	3	\$165,357	\$613 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,357	3	\$164,744	\$2,387 +	3	\$165,357	\$613 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,201		\$15,814	\$2,387 -		\$15,201	\$613 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$45,002		\$45,002			\$45,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,203		\$60,816	\$2,387 -		\$60,203	\$613 -
TOTAL DEPARTMENT	\$225,560	3	\$225,560		3	\$225,560	
NET TOTAL DEPARTMENT	\$225,560		\$225,560			\$225,560	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$225,560		\$225,560			\$225,560	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$225,560		\$225,560			\$225,560	
=====							

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,610
101 -- PRINTING SUPPLIES		560
110 -- FOOD & FORAGE SUPPLIES		300
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		600

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,070

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		50
314 -- OFFICE FURITURE		1,870
315 -- OFFICE EQUIPMENT		219
332 -- PURCH DATA PROCESSING EQUIPT		1,563
337 -- BOOKS-OTHER		400

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,102

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		200
402 -- TELEPHONE & OTHER COMMUNICATNS		1,019
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		1,660
417 -- ADVERTISING		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,379

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,850

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,850

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		800

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 800

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,201

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	819	45,000
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,002

GROSS OTHER THAN PERSONAL SERVICES		\$ 45,002

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$165,448	3	\$165,448	3	\$167,739	\$2,291 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$165,448	3	\$165,448	3	\$167,739	\$2,291 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,110		\$15,110		\$12,819	\$2,291 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$65,259		\$65,554	\$295 +	\$65,164	\$390 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$80,369		\$80,664	\$295 +	\$77,983	\$2,681 -
TOTAL DEPARTMENT	\$245,817	3	\$246,112	\$295 +	\$245,722	\$390 -
NET TOTAL DEPARTMENT	\$245,817		\$246,112	\$295 +	\$245,722	\$390 -
FUNDING SUMMARY						
CITY FUNDS	\$245,817		\$246,112	\$295 +	\$245,722	\$390 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$245,817		\$246,112	\$295 +	\$245,722	\$390 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,200
110 -- FOOD & FORAGE SUPPLIES		250
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,450
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		289
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 289
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,407
412 -- RENTALS OF MISC.EQUIP		3,173
417 -- ADVERTISING		800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,180
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
613 -- DATA PROCESSING EQUIPMENT		500
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,900
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,819

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		59,656
42C -- HEAT LIGHT & POWER	856	5,506
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 65,164
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,164

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$5,702,603	115	\$5,702,603		115	\$5,727,905	\$25,302 +
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	\$55,468,882	1,214	\$58,656,807	\$3,187,925 +	1,182	\$58,446,685	\$210,122 -
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES, INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE.							
SUB-TOTAL PERSONAL SERVICES	\$61,171,485	1,329	\$64,359,410	\$3,187,925 +	1,297	\$64,174,590	\$184,820 -
003 -- PROBATION SERVICES-OTPS	\$13,764,717		\$14,731,955	\$967,238 +		\$15,109,952	\$377,997 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$241,318		\$241,318			\$241,318	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,006,035		\$14,973,273	\$967,238 +		\$15,351,270	\$377,997 +
TOTAL DEPARTMENT	\$75,177,520	1,329	\$79,332,683	\$4,155,163 +	1,297	\$79,525,860	\$193,177 +
LESS -- INTRA-CITY SALES			\$293,076	\$293,076 +		\$3,770,294	\$3,477,218 +
NET TOTAL DEPARTMENT	\$75,177,520		\$79,039,607	\$3,862,087 +		\$75,755,566	\$3,284,041 -
FUNDING SUMMARY							
CITY FUNDS	\$59,080,930		\$62,279,088	\$3,198,158 +		\$59,839,665	\$2,439,423 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	16,096,590		16,297,472	200,882 +		15,915,901	381,571 -
FEDERAL - C.D.							
FEDERAL - OTHER			463,047	463,047 +			463,047 -
TOTAL	\$75,177,520		\$79,039,607	\$3,862,087 +		\$75,755,566	\$3,284,041 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,000,451 AND JUDGEMENTS AND CLAIMS OF \$97,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,494,801 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$192,546 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,297 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 948 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	20,676
10F -- MOTOR VEHICLE FUEL	856	1,849
10X -- SUPPLIES + MATERIALS - GENERAL	856	107,879
100 -- SUPPLIES + MATERIALS - GENERAL		481,812
101 -- PRINTING SUPPLIES		5,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		106,000
110 -- FOOD & FORAGE SUPPLIES		70,000
117 -- POSTAGE		65,000
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		10,000
199 -- DATA PROCESSING SUPPLIES		147,127
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,017,556
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		63,443
305 -- MOTOR VEHICLES		675,000
314 -- OFFICE FURITURE		76,757
315 -- OFFICE EQUIPMENT		12,375
332 -- PURCH DATA PROCESSING EQUIPT		369,200
337 -- BOOKS-OTHER		39,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,236,480
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,396,541
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	22,295
40X -- CONTRACTUAL SERVICES-GENERAL	040	2,000
40X -- CONTRACTUAL SERVICES-GENERAL	042	38,301
40X -- CONTRACTUAL SERVICES-GENERAL	856	47,300
400 -- CONTRACTUAL SERVICES-GENERAL		60,300
402 -- TELEPHONE & OTHER COMMUNICATNS		63,234
403 -- OFFICE SERVICES		18,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,335,134
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	614,888
42G -- DATA PROCESSING SERVICES	858	14,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL		60,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		39,250
465 -- OBLIGATORY COUNTY EXPENSES		12,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,749,410
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,466,671
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		120,561
612 -- OFFICE EQUIPMENT MAINTENANCE		400,000
613 -- DATA PROCESSING EQUIPMENT		628,056
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		869,685
622 -- TEMPORARY SERVICES		33,000
624 -- CLEANING SERVICES		98,606
657 -- HOSPITALS CONTRACTS		220,511
671 -- TRAINING PRGM CITY EMPLOYEES		89,676
686 -- PROF SERV OTHER		156,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,105,766
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 740
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,109,952

 EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		62,124
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		\$ 86,955
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		32,801
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		1,000

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 36,301

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		25,825
453 -- OVERNIGHT TRVL EXP-GENERAL		16,780

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 42,605

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		73,457

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 73,457

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 2,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 241,318

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES DIRECTION AND POLICY GUIDANCE FOR THE ECONOMIC DEVELOPMENT OF THE CITY OF NEW YORK. OFFERS ACCESS TO CAREER RESOURCE CENTERS AND 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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$4,591,722	87	\$5,248,304	\$656,582 +	78	\$5,039,834	\$208,470 -
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$727,780	15	\$727,780		15	\$627,780	\$100,000 -
THE DIVISION OF CONTRACT COMPLIANCE AND BUSINESS OPPORTUNITIES SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
008 -- ECONOMIC PLANNING/FILM - PS	\$1,112,863	17	\$1,112,863		19	\$1,152,863	\$40,000 +
THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY. OTHER DIVISIONS WORK WITH ENERGY INCENTIVE PROGRAMS AND THE EMPOWERMENT ZONE.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$6,428,303	94	\$10,782,160	\$4,353,857 +	90	\$7,484,939	\$3,297,221 -
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$12,860,668	213	\$17,871,107	\$5,010,439 +	202	\$14,305,416	\$3,565,691 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$22,039,783		\$23,750,266	\$1,710,483 +		\$19,430,956	\$4,319,310 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$56,557		\$51,057	\$5,500 -		\$56,557	\$5,500 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$8,985,009		\$30,051,564	\$21,066,555 +		\$9,618,009	\$20,433,555 -
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.							
009 -- ECONOMIC PLANNING/FILM - OTPS	\$596,752		\$596,752			\$539,103	\$57,649 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$50,910,088		\$64,579,462	\$13,669,374 +		\$48,975,620	\$15,603,842 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,588,189		\$119,029,101	\$36,440,912 +		\$78,620,245	\$40,408,856 -
TOTAL DEPARTMENT	\$95,448,857	213	\$136,900,208	\$41,451,351 +	202	\$92,925,661	\$43,974,547 -
LESS -- INTRA-CITY SALES	\$759,855		\$1,885,761	\$1,125,906 +		\$759,855	\$1,125,906 -
NET TOTAL DEPARTMENT	\$94,689,002		\$135,014,447	\$40,325,445 +		\$92,165,806	\$42,848,641 -
FUNDING SUMMARY							
CITY FUNDS	\$33,563,046		\$31,621,293	\$1,941,753 -		\$28,819,575	\$2,801,718 -
OTHER CATEGORICAL	502,368		812,657	310,289 +		496,111	316,546 -
CAPITAL FUNDS - I.F.A.							
STATE			962,119	962,119 +			962,119 -
FEDERAL - C.D.	5,297,561		8,957,427	3,659,866 +		6,097,561	2,859,866 -
FEDERAL - OTHER	55,326,027		92,660,951	37,334,924 +		56,752,559	35,908,392 -
TOTAL	\$94,689,002		\$135,014,447	\$40,325,445 +		\$92,165,806	\$42,848,641 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,199,154 AND JUDGEMENTS AND CLAIMS OF \$11,045 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,678,698 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$113,240,653 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,373,649 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 202 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 44 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,400
10F -- MOTOR VEHICLE FUEL	856	1,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,180
100 -- SUPPLIES + MATERIALS - GENERAL		81,754
101 -- PRINTING SUPPLIES		5,473
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		340
106 -- MOTOR VEHICLE FUEL		10,000
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 122,147
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,528
315 -- OFFICE EQUIPMENT		2,350
332 -- PURCH DATA PROCESSING EQUIPT		23,000
337 -- BOOKS-OTHER		5,700
338 -- LIBRARY BOOKS		7,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 42,078
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	141,788
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
40X -- CONTRACTUAL SERVICES-GENERAL	002	100,000
403 -- OFFICE SERVICES		14,700
412 -- RENTALS OF MISC.EQUIP		3,900
417 -- ADVERTISING		32,100
42C -- HEAT LIGHT & POWER	856	3,002,610
431 -- LEASING OF MISC EQUIP		48,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		325
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,382,124
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,472,403
608 -- MAINT & REP GENERAL		1,900
612 -- OFFICE EQUIPMENT MAINTENANCE		5,076
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		1,500
624 -- CLEANING SERVICES		110
660 -- ECONOMIC DEVELOPMENT		6,332,500
671 -- TRAINING PRGM CITY EMPLOYEES		12,518
682 -- PROF SERV LEGAL SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		400
685 -- PROF SERV DIRECT EDUC SERV		53,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,884,607
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,430,956

005	CONTRACT COMP & BUS OPP - OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,883
117 -- POSTAGE		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 44,883
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		600
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,600
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		4,574
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,574
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES	856	4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,557

006	ECONOMIC DEVELOPMENT CORP. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL		9,618,009
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,618,009
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,618,009

009	ECONOMIC PLANNING/FILM - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 117 -- POSTAGE 169 -- MAINTENANCE SUPPLIES 199 -- DATA PROCESSING SUPPLIES	856	2,000 22,949 1,200 3,000 500 1,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,749
30 PROPERTY AND EQUIPMENT 314 -- OFFICE FURITURE 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER		200 536 2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,236
40 OTHER SERVICES AND CHARGES 403 -- OFFICE SERVICES 407 -- MAINT & REP OF MOTOR VEH EQUIP 412 -- RENTALS OF MISC.EQUIP 414 -- RENTALS - LAND BLDGS & STRUCTS 417 -- ADVERTISING 431 -- LEASING OF MISC EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL		1,375 200 1,566 185,929 58,093 9,400 500 600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 257,663
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 602 -- TELECOMMUNICATIONS MAINT 608 -- MAINT & REP GENERAL 612 -- OFFICE EQUIPMENT MAINTENANCE		243,070 1,910 500 1,975
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 247,455
GROSS OTHER THAN PERSONAL SERVICES		\$ 539,103

011	WORKFORCE INVESTMENT ACT - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 106 -- MOTOR VEHICLE FUEL 199 -- DATA PROCESSING SUPPLIES		35,000 5,000 5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,000
30 PROPERTY AND EQUIPMENT		

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		30,261
403 -- OFFICE SERVICES		10,000
412 -- RENTALS OF MISC.EQUIP		50,000
42C -- HEAT LIGHT & POWER	856	454,627
431 -- LEASING OF MISC EQUIP		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		29,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		35,001
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 649,889
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,565,000
602 -- TELECOMMUNICATIONS MAINT		5,000
608 -- MAINT & REP GENERAL		5,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
615 -- PRINTING CONTRACTS		10,000
622 -- TEMPORARY SERVICES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
678 -- PAYMENTS TO DELEGATE AGENCIES		46,660,731
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 48,270,731
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,975,620

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, 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 2005				EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF ADMINISTRATION	\$19,466,559	437	\$20,814,795	\$1,348,236 +	439	\$21,425,112	\$610,317 +
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$13,979,720	282	\$15,664,631	\$1,684,911 +	294	\$16,182,696	\$518,065 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS. SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$61,197,766	1,468	\$74,544,597	\$13,346,831 +	1,458	\$71,612,564	\$2,932,033 -
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$38,018,505	855	\$37,191,440	\$827,065 -	854	\$35,156,253	\$2,035,187 -
RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.							
SUB-TOTAL PERSONAL SERVICES	\$132,662,550	3,042	\$148,215,463	\$15,552,913 +	3,045	\$144,376,625	\$3,838,838 -
008 -- OFFICE OF ADMINISTRATION OTPS	\$24,391,065		\$36,885,084	\$12,494,019 +		\$33,842,068	\$3,043,016 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$155,021,317		\$230,884,742	\$75,863,425 +		\$220,973,407	\$9,911,335 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY.							
010 -- HOUSING MANAGEMENT AND SALES	\$43,935,705		\$47,006,186	\$3,070,481 +		\$39,310,997	\$7,695,189 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. 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	\$99,511,454		\$102,438,790	\$2,927,336 +		\$87,410,296	\$15,028,494 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$322,859,541		\$417,214,802	\$94,355,261 +		\$381,536,768	\$35,678,034 -
TOTAL DEPARTMENT	\$455,522,091	3,042	\$565,430,265	\$109,908,174 +	3,045	\$525,913,393	\$39,516,872 -
LESS -- INTRA-CITY SALES	\$9,494,737		\$9,840,693	\$345,956 +		\$9,381,378	\$459,315 -
NET TOTAL DEPARTMENT	\$446,027,354		\$555,589,572	\$109,562,218 +		\$516,532,015	\$39,057,557 -
FUNDING SUMMARY							
CITY FUNDS	\$110,423,219		\$115,997,654	\$5,574,435 +		\$101,166,389	\$14,831,265 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	14,427,517		14,427,517			14,427,517	
STATE	892,852		917,852	25,000 +		892,852	25,000 -
FEDERAL - C.D.	141,683,078		158,792,731	17,109,653 +		146,182,474	12,610,257 -
FEDERAL - OTHER	178,600,688		265,453,818	86,853,130 +		253,862,783	11,591,035 -
TOTAL	\$446,027,354		\$555,589,572	\$109,562,218 +		\$516,532,015	\$39,057,557 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$48,693,421

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

AND JUDGEMENTS AND CLAIMS OF \$24,811,258 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$16,561,227 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$377,721,971 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,196,244 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3,045 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 972 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 104 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 40 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	32,825
10X -- SUPPLIES + MATERIALS - GENERAL	856	88,361
100 -- SUPPLIES + MATERIALS - GENERAL		756,097
117 -- POSTAGE		275,000
199 -- DATA PROCESSING SUPPLIES		633,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,785,483
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		219,136
302 -- TELECOMMUNICATIONS EQUIPMENT		6,000
319 -- SECURITY EQUIPMENT		10,000
337 -- BOOKS-OTHER		162,000
338 -- LIBRARY BOOKS		37,686
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 434,822
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	677,311
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	44,518
400 -- CONTRACTUAL SERVICES-GENERAL		502,500
402 -- TELEPHONE & OTHER COMMUNICATNS		30,000
403 -- OFFICE SERVICES		211,849
407 -- MAINT & REP OF MOTOR VEH EQUIP		220,000
412 -- RENTALS OF MISC.EQUIP		430,000
417 -- ADVERTISING		325,000
42C -- HEAT LIGHT & POWER	856	533,204
42G -- DATA PROCESSING SERVICES	858	31,450
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		160,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,229,314
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		394,522
602 -- TELECOMMUNICATIONS MAINT		20,925
608 -- MAINT & REP GENERAL		75,000
612 -- OFFICE EQUIPMENT MAINTENANCE		555,889
613 -- DATA PROCESSING EQUIPMENT		226,329
616 -- COMMUNITY CONSULTANT CONTRACTS		407,462
622 -- TEMPORARY SERVICES		469,578
624 -- CLEANING SERVICES		77,220
629 -- IN REM MAINTENANCE COSTS		468,917
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,695,842
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		600,000
758 -- FED SEC 8 RENT SUBSIDY		25,091,807
79D -- TRAINING CITY EMPLOYEES	856	4,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 25,696,607
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,842,068

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		35,811
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,830
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
337 -- BOOKS-OTHER		42,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 44,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	65,898
400 -- CONTRACTUAL SERVICES-GENERAL		737,711
402 -- TELEPHONE & OTHER COMMUNICATNS		18,768
403 -- OFFICE SERVICES		2,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,852
499 -- OTHER EXPENSES - GENERAL		3,378,040

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,219,669

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,406,000
616 -- COMMUNITY CONSULTANT CONTRACTS		2,327,470
671 -- TRAINING PRGM CITY EMPLOYEES		15,117

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,748,587

70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		208,922,821

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 208,922,821

GROSS OTHER THAN PERSONAL SERVICES		\$ 220,973,407

 010 HOUSING MANAGEMENT AND SALES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	746,341
100 -- SUPPLIES + MATERIALS - GENERAL		1,285,328
101 -- PRINTING SUPPLIES		10,000
106 -- MOTOR VEHICLE FUEL		78,048
109 -- FUEL OIL		6,748,748
117 -- POSTAGE		110,328
199 -- DATA PROCESSING SUPPLIES		620

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,979,413

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		163,895
315 -- OFFICE EQUIPMENT		46,015
337 -- BOOKS-OTHER		7,448

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 217,358

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	641,226
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		230,755
402 -- TELEPHONE & OTHER COMMUNICATNS		148,196
403 -- OFFICE SERVICES		17,400
412 -- RENTALS OF MISC.EQUIP		395,148
414 -- RENTALS - LAND BLDGS & STRUCTS		2,100,311
417 -- ADVERTISING		47,031
423 -- HEAT LIGHT & POWER		1,375,185
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		139,370
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,240
499 -- OTHER EXPENSES - GENERAL		5,304,746

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,557,608

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,275,088
602 -- TELECOMMUNICATIONS MAINT		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		46,120
608 -- MAINT & REP GENERAL		2,371,661
616 -- COMMUNITY CONSULTANT CONTRACTS		3,538,750
619 -- SECURITY SERVICES		805,000
622 -- TEMPORARY SERVICES		1,540,205
624 -- CLEANING SERVICES		20,000
629 -- IN REM MAINTENANCE COSTS		4,079,321
671 -- TRAINING PRGM CITY EMPLOYEES		483,494
682 -- PROF SERV LEGAL SERVICES		386,500
683 -- PROF SERV ENGINEER & ARCHITECT		5,479

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,556,618

GROSS OTHER THAN PERSONAL SERVICES		\$ 39,310,997

 011 OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328

OFFICE OF HOUSING PRESERVATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,432,542
101 -- PRINTING SUPPLIES		2,500
106 -- MOTOR VEHICLE FUEL		84,485
109 -- FUEL OIL		875,000
117 -- POSTAGE		134,964
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,531,819
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		305,235
315 -- OFFICE EQUIPMENT		28,495
337 -- BOOKS-OTHER		21,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 354,730
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	352,394
400 -- CONTRACTUAL SERVICES-GENERAL		4,132,000
402 -- TELEPHONE & OTHER COMMUNICATNS		10,194
403 -- OFFICE SERVICES		10,365
412 -- RENTALS OF MISC.EQUIP		217,480
417 -- ADVERTISING		84,240
423 -- HEAT LIGHT & POWER		1,718,000
427 -- DATA PROCESSING SERVICES		50,358
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,725
499 -- OTHER EXPENSES - GENERAL		30,811,235
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,395,991
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,353,661
607 -- MAINT & REP MOTOR VEH EQUIP		51,650
608 -- MAINT & REP GENERAL		9,066,630
612 -- OFFICE EQUIPMENT MAINTENANCE		2,400
616 -- COMMUNITY CONSULTANT CONTRACTS		15,906,968
622 -- TEMPORARY SERVICES		2,635,288
624 -- CLEANING SERVICES		37,250
629 -- IN REM MAINTENANCE COSTS		2,826,178
671 -- TRAINING PRGM CITY EMPLOYEES		1,219,936
686 -- PROF SERV OTHER		27,795
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 47,127,756
GROSS OTHER THAN PERSONAL SERVICES		\$ 87,410,296

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$48,517,446	932	\$49,063,151	\$545,705 +	1,108	\$59,464,446	\$10,401,295 +
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$48,517,446	932	\$49,063,151	\$545,705 +	1,108	\$59,464,446	\$10,401,295 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,893,411		\$17,315,970	\$6,422,559 +		\$18,466,575	\$1,150,605 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,893,411		\$17,315,970	\$6,422,559 +		\$18,466,575	\$1,150,605 +
TOTAL DEPARTMENT	\$59,410,857	932	\$66,379,121	\$6,968,264 +	1,108	\$77,931,021	\$11,551,900 +
NET TOTAL DEPARTMENT	\$59,410,857		\$66,379,121	\$6,968,264 +		\$77,931,021	\$11,551,900 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$59,410,857		\$66,346,246	\$6,935,389 +		\$77,931,021	\$11,584,775 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			32,875	32,875 +			32,875 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$59,410,857		\$66,379,121	\$6,968,264 +		\$77,931,021	\$11,551,900 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,578,859 AND JUDGEMENTS AND CLAIMS OF \$2,137,883 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,102,745 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$993,173 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,108 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1,108 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	60,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,175,779
101 -- PRINTING SUPPLIES		145,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		79,986
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		75,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,617,765
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,906,000
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
337 -- BOOKS-OTHER		85,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,040,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	590,092
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	25,632
40X -- CONTRACTUAL SERVICES-GENERAL	032	485,610
403 -- OFFICE SERVICES		50,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		225,000
41D -- RENTALS - LAND BLDGS & STRUCTS	032	316,591
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		339,905
417 -- ADVERTISING		130,000
42C -- HEAT LIGHT & POWER	856	693,741
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150,000
499 -- OTHER EXPENSES - GENERAL		2,961,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,107,571
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,542,239
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
619 -- SECURITY SERVICES		35,000
622 -- TEMPORARY SERVICES		269,000
671 -- TRAINING PRGM CITY EMPLOYEES		523,000
686 -- PROF SERV OTHER		330,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,701,239
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,466,575

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$27,091,457	409	\$29,881,015	\$2,789,558 +	361	\$27,589,118	\$2,291,897 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, 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 AND EPIDEMIOLOG	\$78,460,012	1,588	\$88,409,130	\$9,949,118 +	1,389	\$96,182,348	\$7,773,218 +
RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES, COMPILATION AND DISSEMINATION OF VITAL STATISTICS AND THE DEVELOPMENT OF HEALTH EDUCATION MATERIAL FOR DISTRIBUTION TO THE GENERAL PUBLIC. THE DEPARTMENT ALSO OPERATES CLINICS AND PROVIDES FOR OTHER CARE RELATED TO TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES. ALL AIDS PROGRAMS, INCLUDING SURVEILLANCE, EDUCATION, OUTREACH AND CONFIDENTIAL HIV COUNSELING AND TESTING ARE REPRESENTED HERE. THE DEPARTMENT IS ALSO RESPONSIBLE FOR THE REPORTING AND MONITORING OF OTHER INFECTIOUS DISEASES IN THE CITY. THE BUREAU OF VITAL RECORDS IS ALSO LOCATED HERE.							
103 -- HEALTH PROMOTION AND DISEASE	\$75,182,933	484	\$74,294,555	\$888,378 -	460	\$84,720,302	\$10,425,747 +
REPRESENTS HEALTH PROMOTION AND DISEASE PREVENTION PROGRAMS, SUCH AS IMMUNIZATION CLINICS AND EDUCATION, THE SCHOOL HEALTH PROGRAM AND INSPECTIONS RELATED TO DAYCARE. THE BUREAU OF MATERNITY SERVICES PROVIDES SERVICES INCLUDING PREGNANCY TESTING, HIGH-RISK CASE MANAGEMENT AND REFERRALS FOR PRE-NATAL CARE.							
104 -- ENVIRONMENTAL HEALTH - PS	\$34,373,357	582	\$36,362,958	\$1,989,601 +	531	\$39,519,368	\$3,156,410 +
THE DEPARTMENT MAINTAINS THE HEALTH AND SAFETY OF CITY RESIDENTS THROUGH THE IDENTIFICATION AND ABATEMENT OF POTENTIAL HAZARDS IN THE ENVIRONMENT. THIS IS DONE THROUGH THE INSPECTION AND MONITORING OF SPECIFIC SERVICES, SUCH AS RESTAURANTS, THE WATER SUPPLY, HEALTH-RELATED EQUIPMENT AND RESPONDING TO ENVIRONMENTAL EMERGENCIES AND COMPLAINTS GENERATED BY THE PUBLIC. PEST CONTROL SERVICES AND LEAD POISONING PREVENTION PROGRAMS ARE ALSO REPRESENTED HERE. THE DEPARTMENT ALSO OVERSEES THE OPERATIONS OF ANIMAL CARE AND CONTROL.							
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$33,137,478	507	\$29,623,865	\$3,513,613 -	812	\$44,639,743	\$15,015,878 +
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR PROVIDING ALL FORENSIC PATHOLOGY SERVICES IN NEW YORK CITY. FOR THE SUCCESSFUL COMPLETION OF INVESTIGATIONS, THE OFFICE OF THE CHIEF MEDICAL EXAMINER MUST CONDUCT AUTOPSIES, INVESTIGATE THE SCENE OF DEATH, PERFORM TECHNICAL LABORATORY ANALYSES AND PROVIDE IN-HOUSE ADMINISTRATIVE SUPPORT TO ITS SCIENTIFIC AND MEDICAL STAFF.							
107 -- HEALTH CARE ACCESS AND IMPROV	\$20,554,737	244	\$21,763,251	\$1,208,514 +	241	\$22,790,113	\$1,026,862 +
THIS DIVISION OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY. IT EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES. STAFFING FOR THE CORRECTIONAL HEALTH MONITORING AND THE ORAL HEALTH SERVICES IS ALSO INCLUDED.							
108 -- MENTAL HYGIENE MANAGEMENT SER	\$18,345,208	257	\$18,703,569	\$358,361 +	257	\$18,730,156	\$26,587 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$287,145,182	4,071	\$299,038,343	\$11,893,161 +	4,051	\$334,171,148	\$35,132,805 +
111 -- HEALTH ADMINISTRATION - OTPS	\$24,284,630		\$28,691,436	\$4,406,806 +		\$25,975,313	\$2,716,123 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$66,853,784		\$237,074,598	\$170,220,814 +		\$223,651,859	\$13,422,739 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- HEALTH PROMOTION AND DISEASE	\$590,080,153		\$513,128,364	\$76,951,789 -		\$13,020,272	\$500,108,092 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES.							
114 -- ENVIRONMENTAL HEALTH - OTPS	\$31,425,199		\$36,276,639	\$4,851,440 +		\$26,837,588	\$9,439,051 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$10,655,730		\$15,089,719	\$4,433,989 +	\$11,146,811	\$3,942,908 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$111,154,285		\$122,018,667	\$10,864,382 +	\$117,369,289	\$4,649,378 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$5,680,200		\$5,739,960	\$59,760 +	\$5,769,714	\$29,754 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
120 -- MENTAL HEALTH	\$193,642,851		\$195,546,987	\$1,904,136 +	\$191,775,163	\$3,771,824 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
121 -- MENTAL RETARDATION AND DEVELO	\$34,991,434		\$34,450,087	\$541,347 -	\$540,888,205	\$506,438,118 +
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 2.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$43,840,460		\$48,110,138	\$4,269,678 +	\$36,578,359	\$11,531,779 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,112,608,726		\$1,236,126,595	\$123,517,869 +	\$1,193,012,573	\$43,114,022 -
TOTAL DEPARTMENT	\$1,399,753,908	4,071	\$1,535,164,938	\$135,411,030 +	4,051 \$1,527,183,721	\$7,981,217 -
LESS -- INTRA-CITY SALES	\$5,092,433		\$6,433,721	\$1,341,288 +	\$3,745,733	\$2,687,988 -
NET TOTAL DEPARTMENT	\$1,394,661,475		\$1,528,731,217	\$134,069,742 +	\$1,523,437,988	\$5,293,229 -
FUNDING SUMMARY						
CITY FUNDS	\$597,342,182		\$577,618,110	\$19,724,072 -	\$565,854,967	\$11,763,143 -
OTHER CATEGORICAL	219,183,346		216,899,512	2,283,834 -	235,912,077	19,012,565 +
CAPITAL FUNDS - I.F.A.						
STATE	482,794,594		439,326,898	43,467,696 -	432,343,262	6,983,636 -
FEDERAL - C.D.	553,000		829,500	276,500 +	553,000	276,500 -
FEDERAL - OTHER	94,788,353		294,057,197	199,268,844 +	288,774,682	5,282,515 -
TOTAL	\$1,394,661,475		\$1,528,731,217	\$134,069,742 +	\$1,523,437,988	\$5,293,229 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$88,177,129 AND JUDGEMENTS AND CLAIMS OF \$3,041,339 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$39,719,645 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$19,965,302 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,185,801 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4,051 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3,070 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2,197 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,130 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10G -- MEDICAL,SURGICAL & LAB SUPPLY	856	25,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	460,018
100 -- SUPPLIES + MATERIALS - GENERAL		607,345
101 -- PRINTING SUPPLIES		102,757
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		48,500
106 -- MOTOR VEHICLE FUEL		218,743
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,882,050
109 -- FUEL OIL		242,765
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		145,000
169 -- MAINTENANCE SUPPLIES		62,337
170 -- CLEANING SUPPLIES		13,082
199 -- DATA PROCESSING SUPPLIES		412,185

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,219,882

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,151,386
302 -- TELECOMMUNICATIONS EQUIPMENT		25,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		500
314 -- OFFICE FURITURE		23,245
315 -- OFFICE EQUIPMENT		85,000
319 -- SECURITY EQUIPMENT		72,809
332 -- PURCH DATA PROCESSING EQUIPT		254,428
337 -- BOOKS-OTHER		52,507
338 -- LIBRARY BOOKS		5,952

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,670,827

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,115,177
40X -- CONTRACTUAL SERVICES-GENERAL	856	98,000
40X -- CONTRACTUAL SERVICES-GENERAL	866	750,747
400 -- CONTRACTUAL SERVICES-GENERAL		329,966
402 -- TELEPHONE & OTHER COMMUNICATNS		328,222
403 -- OFFICE SERVICES		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,200
41D -- RENTALS - LAND BLDGS & STRUCTS	856	458,560
412 -- RENTALS OF MISC.EQUIP		239,107
414 -- RENTALS - LAND BLDGS & STRUCTS		2,820,851
417 -- ADVERTISING		154,856
42C -- HEAT LIGHT & POWER	856	6,646,952
42G -- DATA PROCESSING SERVICES	858	659,853
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,670,991

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		79,464
602 -- TELECOMMUNICATIONS MAINT		7,768
607 -- MAINT & REP MOTOR VEH EQUIP		40,000
608 -- MAINT & REP GENERAL		17,907
612 -- OFFICE EQUIPMENT MAINTENANCE		108,760
613 -- DATA PROCESSING EQUIPMENT		91,340
615 -- PRINTING CONTRACTS		31,680
619 -- SECURITY SERVICES		60,000
622 -- TEMPORARY SERVICES		192,399
624 -- CLEANING SERVICES		64,960
660 -- ECONOMIC DEVELOPMENT		14,400
671 -- TRAINING PRGM CITY EMPLOYEES		48,216
676 -- MAINT & OPER OF INFRASTRUCTURE		228,569
684 -- PROF SERV COMPUTER SERVICES		1,238,947
686 -- PROF SERV OTHER		1,131,203

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,355,613

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
794 -- TRAINING CITY EMPLOYEES		4,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 58,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 25,975,313

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10G -- MEDICAL,SURGICAL & LAB SUPPLY	856	27,134
10X -- SUPPLIES + MATERIALS - GENERAL	856	40,000
100 -- SUPPLIES + MATERIALS - GENERAL		122,609,811
101 -- PRINTING SUPPLIES		30,832
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		13,000
106 -- MOTOR VEHICLE FUEL		57,018
107 -- MEDICAL,SURGICAL & LAB SUPPLY		9,014,774
110 -- FOOD & FORAGE SUPPLIES		92,551
117 -- POSTAGE		57,930
169 -- MAINTENANCE SUPPLIES		100,000

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		208,946
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 132,251,996
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		785,646
302 -- TELECOMMUNICATIONS EQUIPMENT		131,232
307 -- MEDICAL,SURGICAL & LAB EQUIP		115,697
314 -- OFFICE FURITURE		382,960
315 -- OFFICE EQUIPMENT		57,858
319 -- SECURITY EQUIPMENT		27,760
332 -- PURCH DATA PROCESSING EQUIPT		574,655
337 -- BOOKS-OTHER		103,148
338 -- LIBRARY BOOKS		89,750
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,268,706
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	117,794
40X -- CONTRACTUAL SERVICES-GENERAL	002	65,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	2,212,267
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,565
400 -- CONTRACTUAL SERVICES-GENERAL		4,144,253
402 -- TELEPHONE & OTHER COMMUNICATNS		175,979
403 -- OFFICE SERVICES		13,000
412 -- RENTALS OF MISC.EQUIP		580,933
414 -- RENTALS - LAND BLDGS & STRUCTS		732,107
417 -- ADVERTISING		505,618
451 -- NON OVERNIGHT TRVL EXP-GENERAL		85,594
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		26,385
454 -- OVERNIGHT TRVL EXP-SPECIAL		177,968
496 -- ALLOWANCES TO PARTICIPANTS		361,165
499 -- OTHER EXPENSES - GENERAL		4,051,515
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,251,143
50 SOCIAL SERVICES		
515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		1,278,150
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,278,150
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,371,699
602 -- TELECOMMUNICATIONS MAINT		25,751
607 -- MAINT & REP MOTOR VEH EQUIP		73,432
608 -- MAINT & REP GENERAL		276,688
612 -- OFFICE EQUIPMENT MAINTENANCE		38,120
613 -- DATA PROCESSING EQUIPMENT		34,624
615 -- PRINTING CONTRACTS		167,541
619 -- SECURITY SERVICES		1,000
622 -- TEMPORARY SERVICES		111,440
624 -- CLEANING SERVICES		48,524
651 -- AIDS SERVICES		58,971,824
657 -- HOSPITALS CONTRACTS		28,000
660 -- ECONOMIC DEVELOPMENT		95,000
671 -- TRAINING PRGM CITY EMPLOYEES		180,264
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
684 -- PROF SERV COMPUTER SERVICES		65,000
686 -- PROF SERV OTHER		3,012,957
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 74,601,864
GROSS OTHER THAN PERSONAL SERVICES		\$ 223,651,859

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		229,544
101 -- PRINTING SUPPLIES		25,814
106 -- MOTOR VEHICLE FUEL		4,199
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,873,800
110 -- FOOD & FORAGE SUPPLIES		6,000
117 -- POSTAGE		21,500
199 -- DATA PROCESSING SUPPLIES		29,460
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,190,317
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		41,400
302 -- TELECOMMUNICATIONS EQUIPMENT		15,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		250,000
314 -- OFFICE FURITURE		203,387
315 -- OFFICE EQUIPMENT		87,020
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		41,000

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		34,000
338 -- LIBRARY BOOKS		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 677,307
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,148
40X -- CONTRACTUAL SERVICES-GENERAL	040	1,499,063
40X -- CONTRACTUAL SERVICES-GENERAL	819	4,902
40X -- CONTRACTUAL SERVICES-GENERAL	858	406,370
400 -- CONTRACTUAL SERVICES-GENERAL		7,486
402 -- TELEPHONE & OTHER COMMUNICATNS		15,000
412 -- RENTALS OF MISC.EQUIP		271,000
417 -- ADVERTISING		100,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		54,004
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		22,600
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,700
496 -- ALLOWANCES TO PARTICIPANTS		12,025
499 -- OTHER EXPENSES - GENERAL		541,249
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,945,547
50 SOCIAL SERVICES		
501 -- CHARITABLE INSTIT - HOSPITALS		1,195,997
53B -- MENTAL HEALTH SERVICES HHC	819	250,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,445,997
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		864,376
602 -- TELECOMMUNICATIONS MAINT		10,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		15,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		154,123
619 -- SECURITY SERVICES		150,000
660 -- ECONOMIC DEVELOPMENT		42,475
671 -- TRAINING PRGM CITY EMPLOYEES		6,500
676 -- MAINT & OPER OF INFRASTRUCTURE		2,500
686 -- PROF SERV OTHER		4,499,130
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,761,104
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,020,272

114

 ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,172,166
101 -- PRINTING SUPPLIES		1,900
106 -- MOTOR VEHICLE FUEL		29,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		87,281
109 -- FUEL OIL		2,500
117 -- POSTAGE		43,040
170 -- CLEANING SUPPLIES		8,000
199 -- DATA PROCESSING SUPPLIES		100,725
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,445,112
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		635,108
302 -- TELECOMMUNICATIONS EQUIPMENT		13,960
304 -- MOTOR VEHICLE EQUIPMENT		1,585
305 -- MOTOR VEHICLES		20,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		25,000
314 -- OFFICE FURITURE		24,500
315 -- OFFICE EQUIPMENT		31,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		49,962
337 -- BOOKS-OTHER		19,700
338 -- LIBRARY BOOKS		72
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 821,887
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	806	389,400
40X -- CONTRACTUAL SERVICES-GENERAL	819	426,359
40X -- CONTRACTUAL SERVICES-GENERAL	826	435,852
40X -- CONTRACTUAL SERVICES-GENERAL	850	2,012,500
40X -- CONTRACTUAL SERVICES-GENERAL	866	231,218
400 -- CONTRACTUAL SERVICES-GENERAL		1,182,500
402 -- TELEPHONE & OTHER COMMUNICATNS		43,022
403 -- OFFICE SERVICES		2,000

ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		133,033
417 -- ADVERTISING		218,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		161,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,900
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		38,881
496 -- ALLOWANCES TO PARTICIPANTS		689
499 -- OTHER EXPENSES - GENERAL		3,097,984
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,379,738
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,614,309
602 -- TELECOMMUNICATIONS MAINT		4,865
607 -- MAINT & REP MOTOR VEH EQUIP		250
608 -- MAINT & REP GENERAL		31,065
612 -- OFFICE EQUIPMENT MAINTENANCE		13,000
613 -- DATA PROCESSING EQUIPMENT		90,000
615 -- PRINTING CONTRACTS		155,938
622 -- TEMPORARY SERVICES		173,000
624 -- CLEANING SERVICES		3,000
658 -- SPECIAL CLINICAL SERVICES		7,190,397
660 -- ECONOMIC DEVELOPMENT		60,000
671 -- TRAINING PRGM CITY EMPLOYEES		62,500
684 -- PROF SERV COMPUTER SERVICES		32,500
686 -- PROF SERV OTHER		3,760,027
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,190,851
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,837,588

116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	4,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	15,740
100 -- SUPPLIES + MATERIALS - GENERAL		1,758,611
101 -- PRINTING SUPPLIES		25,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,500
106 -- MOTOR VEHICLE FUEL		20,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,559,042
117 -- POSTAGE		1,200
169 -- MAINTENANCE SUPPLIES		25,200
170 -- CLEANING SUPPLIES		26,400
199 -- DATA PROCESSING SUPPLIES		70,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,512,693
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		325,200
302 -- TELECOMMUNICATIONS EQUIPMENT		17,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		341,200
314 -- OFFICE FURITURE		6,270
315 -- OFFICE EQUIPMENT		11,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		155,000
337 -- BOOKS-OTHER		19,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 875,670
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	24,962
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	320,191
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		17,000
403 -- OFFICE SERVICES		10,193
41D -- RENTALS - LAND BLDGS & STRUCTS	819	52,631
412 -- RENTALS OF MISC.EQUIP		51,000
414 -- RENTALS - LAND BLDGS & STRUCTS		912,389
42C -- HEAT LIGHT & POWER	856	271,842
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,800
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		2,060,340
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,767,098
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,483,963
602 -- TELECOMMUNICATIONS MAINT		8,000
608 -- MAINT & REP GENERAL		354,350
612 -- OFFICE EQUIPMENT MAINTENANCE		139,000
613 -- DATA PROCESSING EQUIPMENT		31,000
619 -- SECURITY SERVICES		80,000
622 -- TEMPORARY SERVICES		141,000
624 -- CLEANING SERVICES		414,237
671 -- TRAINING PRGM CITY EMPLOYEES		16,800

OFFICE OF CHIEF MEDICAL EXAMINER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
676 -- MAINT & OPER OF INFRASTRUCTURE		6,000
683 -- PROF SERV ENGINEER & ARCHITECT		1,000
686 -- PROF SERV OTHER		299,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,974,350
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	17,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,146,811

 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,222,916
101 -- PRINTING SUPPLIES		4,000
107 -- MEDICAL, SURGICAL & LAB SUPPLY		272,660
117 -- POSTAGE		36,000
199 -- DATA PROCESSING SUPPLIES		40,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,575,576
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
314 -- OFFICE FURITURE		5,500
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		36,000
337 -- BOOKS-OTHER		4,000
338 -- LIBRARY BOOKS		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 59,500
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	057	2,028,873
40X -- CONTRACTUAL SERVICES-GENERAL	819	23,461,145
400 -- CONTRACTUAL SERVICES-GENERAL		440,758
402 -- TELEPHONE & OTHER COMMUNICATNS		2,200
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		35,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,088,062
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,082,538
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,378,119
615 -- PRINTING CONTRACTS		28,000
622 -- TEMPORARY SERVICES		40,000
657 -- HOSPITALS CONTRACTS		82,519,743
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
676 -- MAINT & OPER OF INFRASTRUCTURE		233,159
686 -- PROF SERV OTHER		442,654
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 85,651,675
GROSS OTHER THAN PERSONAL SERVICES		\$ 117,369,289

 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10F -- MOTOR VEHICLE FUEL	856	1,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	43,412
100 -- SUPPLIES + MATERIALS - GENERAL		105,398
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
117 -- POSTAGE		23,483
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		11,115

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 202,244

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	30,420
	302 -- TELECOMMUNICATIONS EQUIPMENT	4,469
	305 -- MOTOR VEHICLES	17,000
	314 -- OFFICE FURITURE	8,500
	315 -- OFFICE EQUIPMENT	19,693
	319 -- SECURITY EQUIPMENT	5,000
	332 -- PURCH DATA PROCESSING EQUIPT	23,950
	337 -- BOOKS-OTHER	7,700
	338 -- LIBRARY BOOKS	1,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 117,732

40	OTHER SERVICES AND CHARGES	
	40B -- TELEPHONE & OTHER COMMUNICATNS	307,585
	40G -- MAINT & REP OF MOTOR VEH EQUIP	3,348
	400 -- CONTRACTUAL SERVICES-GENERAL	151,948
	404 -- TRAVELING EXPENSES	4,000
	407 -- MAINT & REP OF MOTOR VEH EQUIP	1,000
	412 -- RENTALS OF MISC.EQUIP	76,450
	414 -- RENTALS - LAND BLDGS & STRUCTS	2,406,625
	417 -- ADVERTISING	42,418
	42C -- HEAT LIGHT & POWER	172,309
	42G -- DATA PROCESSING SERVICES	2,995
	423 -- HEAT LIGHT & POWER	1
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	17,303
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	3,000
	453 -- OVERNIGHT TRVL EXP-GENERAL	6,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL	3,000
	499 -- OTHER EXPENSES - GENERAL	30,600

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,228,582

50	SOCIAL SERVICES	
	53B -- MENTAL HEALTH SERVICES HHC	1,287,276

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 1,287,276

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	43,000
	608 -- MAINT & REP GENERAL	12,716
	613 -- DATA PROCESSING EQUIPMENT	39,500
	615 -- PRINTING CONTRACTS	10,000
	622 -- TEMPORARY SERVICES	46,500
	624 -- CLEANING SERVICES	21,000
	660 -- ECONOMIC DEVELOPMENT	2,000
	671 -- TRAINING PRGM CITY EMPLOYEES	3,115
	681 -- PROF SERV ACCTING & AUDITING	737,364
	686 -- PROF SERV OTHER	5,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 920,195

70	FIXED & MISCELLANEOUS CHARGES	
	79D -- TRAINING CITY EMPLOYEES	13,685

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 13,685

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,769,714

120

MENTAL HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	849,366
	499 -- OTHER EXPENSES - GENERAL	3,837,585

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,686,951

50	SOCIAL SERVICES	
	50X -- SOCIAL SERVICES - GENERAL	768,268
	50X -- SOCIAL SERVICES - GENERAL	071
	500 -- SOCIAL SERVICES - GENERAL	1,121,017
	500 -- SOCIAL SERVICES - GENERAL	532,944
	53B -- MENTAL HEALTH SERVICES HHC	819
	532 -- MENTAL HEALTH SERVICES HHC	24,834,332
		4,119,605

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 31,376,166

CHEMICAL DEPENDENCY AND HEALTH PROMOTION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 9,782,309
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		26,694,179
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 26,694,179
	GROSS OTHER THAN PERSONAL SERVICES	\$ 36,578,359

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2006 BUDGET

----- FOR FY 2006 -----

OTHER THAN
 PERSONAL SERVICES
 APPROPRIATION

UNITS OF APPROPRIATION	AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 25,975,313	\$ 27,589,118	\$ 53,564,431
112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OI	223,651,859	96,182,348	319,834,207
113 -- HEALTH PROMOTION AND DISEASE PREV.-O	13,020,272	84,720,302	97,740,574
114 -- ENVIRONMENTAL HEALTH - OTPS	26,837,588	39,519,368	66,356,956
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTP	11,146,811	44,639,743	55,786,554
117 -- HEALTH CARE ACCESS AND IMPROVEMENT-	117,369,289	22,790,113	140,159,402
118 -- MENTAL HYGIENE MANAGEMENT SERVICES	5,769,714	139,440	5,909,154
120 -- MENTAL HEALTH	191,775,163	4,634,743	196,409,906
121 -- MENTAL RETARDATION AND DEVELOPMEN'	540,888,205	13,071,962	553,960,167
122 -- CHEMICAL DEPENDENCY AND HEALTH PROI	36,578,359	884,011	37,462,370
	-----	-----	-----
TOTAL APPROPRIATION	\$ 1,193,012,573	\$ 334,171,148	\$ 1,527,183,721
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 2,946,335	\$ 799,398	\$ 3,745,733
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 1,190,066,238	\$ 333,371,750	\$ 1,523,437,988
	=====	=====	=====

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 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$933,592,490	\$1,109,002,726	\$175,410,236 +	\$878,364,325	\$230,638,401 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$933,592,490	\$1,109,002,726	\$175,410,236 +	\$878,364,325	\$230,638,401 -
TOTAL DEPARTMENT	\$933,592,490	\$1,109,002,726	\$175,410,236 +	\$878,364,325	\$230,638,401 -
LESS -- INTRA-CITY SALES	\$100,590,528	\$117,298,334	\$16,707,806 +	\$94,024,341	\$23,273,993 -
NET TOTAL DEPARTMENT	\$833,001,962	\$991,704,392	\$158,702,430 +	\$784,339,984	\$207,364,408 -
FUNDING SUMMARY					
CITY FUNDS	\$833,001,962	\$990,452,830	\$157,450,868 +	\$777,300,489	\$213,152,341 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,251,562	1,251,562 +	7,039,495	5,787,933 +
TOTAL	\$833,001,962	\$991,704,392	\$158,702,430 +	\$784,339,984	\$207,364,408 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,913,420 AND JUDGEMENTS AND CLAIMS OF \$190,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$165,131,187 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$33,358,970 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. HHC'S BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 37,657 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	536,082
40X -- CONTRACTUAL SERVICES-GENERAL	015	212,854
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	856	353,986
423 -- HEAT LIGHT & POWER		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,635,057
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		876,729,268
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 876,729,268
GROSS OTHER THAN PERSONAL SERVICES		\$ 878,364,325

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. ADJUDICATES SUMMONSES ISSUED FOR AIR, NOISE, HEALTH AND ADMINISTRATIVE CODE VIOLATIONS, FOR VIOLATION OF WATER USE REGULATIONS AS WELL AS MISCELLANEOUS SUMMONSES ISSUED BY THE DEPARTMENTS OF POLICE, SANITATION, HEALTH, FIRE, BUILDINGS, TRANSPORTATION, PARKS AND CONSUMER AFFAIRS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$25,671,786	438	\$25,098,770	\$573,016 -	463	\$26,723,866	\$1,625,096 +
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	\$20,917,339	301	\$21,004,339	\$87,000 +	301	\$21,341,339	\$337,000 +
RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY THROUGH THE ENVIRONMENTAL CONTROL BOARD, INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. IN ADDITION, THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.							
003 -- WATER SUP. & WASTEWATER COLL	\$128,252,229	2,354	\$130,473,219	\$2,220,990 +	2,370	\$131,887,500	\$1,414,281 +
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.							
007 -- CENTRAL UTILITY	\$57,534,715	1,018	\$56,930,277	\$604,438 -	1,010	\$57,887,663	\$957,386 +
RESPONSIBLE FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.							
008 -- WASTEWATER TREATMENT	\$117,533,017	1,885	\$116,731,017	\$802,000 -	1,905	\$119,238,693	\$2,507,676 +
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.							
SUB-TOTAL PERSONAL SERVICES	\$349,909,086	5,996	\$350,237,622	\$328,536 +	6,049	\$357,079,061	\$6,841,439 +
004 -- UTILITY - OTPS	\$372,436,918		\$379,681,871	\$7,244,953 +		\$407,883,651	\$28,201,780 +
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	\$8,111,978		\$8,261,676	\$149,698 +		\$7,984,004	\$277,672 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$37,325,894		\$35,874,417	\$1,451,477 -		\$36,585,686	\$711,269 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$417,874,790		\$423,817,964	\$5,943,174 +		\$452,453,341	\$28,635,377 +
TOTAL DEPARTMENT	\$767,783,876	5,996	\$774,055,586	\$6,271,710 +	6,049	\$809,532,402	\$35,476,816 +
LESS -- INTRA-CITY SALES	\$964,309		\$964,309			\$965,445	\$1,136 +
NET TOTAL DEPARTMENT	\$766,819,567		\$773,091,277	\$6,271,710 +		\$808,566,957	\$35,475,680 +
FUNDING SUMMARY							
CITY FUNDS	\$719,393,996		\$722,846,992	\$3,452,996 +		\$760,291,186	\$37,444,194 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	46,875,771		46,875,771			48,275,771	1,400,000 +
STATE			2,635,364	2,635,364 +			2,635,364 -
FEDERAL - C.D.							
FEDERAL - OTHER	549,800		733,150	183,350 +			733,150 -
TOTAL	\$766,819,567		\$773,091,277	\$6,271,710 +		\$808,566,957	\$35,475,680 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$112,748,192 AND JUDGEMENTS AND CLAIMS OF \$24,290,603 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$41,551,712 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$70,807,054 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,691,137 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 6,049 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 301 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 248 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY FUNDED.

UTILITY OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	946,484
100 -- SUPPLIES + MATERIALS - GENERAL		31,324,810
101 -- PRINTING SUPPLIES		91,709
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		109,000
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,491,158
109 -- FUEL OIL		13,346,975
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,379,811
169 -- MAINTENANCE SUPPLIES		7,029,165
170 -- CLEANING SUPPLIES		38,356
199 -- DATA PROCESSING SUPPLIES		873,150

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 56,656,118

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,152,458
302 -- TELECOMMUNICATIONS EQUIPMENT		435,405
304 -- MOTOR VEHICLE EQUIPMENT		9,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		610,326
314 -- OFFICE FURITURE		113,100
315 -- OFFICE EQUIPMENT		154,313
319 -- SECURITY EQUIPMENT		150,950
332 -- PURCH DATA PROCESSING EQUIPT		1,597,137
337 -- BOOKS-OTHER		181,975
338 -- LIBRARY BOOKS		3,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,407,664

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	514,838
40X -- CONTRACTUAL SERVICES-GENERAL	032	136,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	55,300
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	856	25,850
400 -- CONTRACTUAL SERVICES-GENERAL		16,232,210
402 -- TELEPHONE & OTHER COMMUNICATNS		361,578
403 -- OFFICE SERVICES		618,894
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		546,530
414 -- RENTALS - LAND BLDGS & STRUCTS		1,370,848
417 -- ADVERTISING		182,200
42C -- HEAT LIGHT & POWER	856	57,255,476
427 -- DATA PROCESSING SERVICES		75,000
431 -- LEASING OF MISC EQUIP		19,384
432 -- LEASING OF DATA PROC EQUIP		97,776
451 -- NON OVERNIGHT TRVL EXP-GENERAL		643,201
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		98,083
453 -- OVERNIGHT TRVL EXP-GENERAL		5,032
454 -- OVERNIGHT TRVL EXP-SPECIAL		44,185
473 -- SNOW REMOVAL SERVICES		200,000
499 -- OTHER EXPENSES - GENERAL		102,426,635

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 181,195,093

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		51,503,361
602 -- TELECOMMUNICATIONS MAINT		230,380
607 -- MAINT & REP MOTOR VEH EQUIP		127,000
608 -- MAINT & REP GENERAL		8,756,176
612 -- OFFICE EQUIPMENT MAINTENANCE		225,000
613 -- DATA PROCESSING EQUIPMENT		383,941
615 -- PRINTING CONTRACTS		314,050
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		2,920,250
624 -- CLEANING SERVICES		315,450
671 -- TRAINING PRGM CITY EMPLOYEES		393,633
676 -- MAINT & OPER OF INFRASTRUCTURE		1,049,512
683 -- PROF SERV ENGINEER & ARCHITECT		2,000
684 -- PROF SERV COMPUTER SERVICES		170,003
686 -- PROF SERV OTHER		2,269,677

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 68,663,933

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,759,992
701 -- TAXES AND LICENSES		91,149,951
736 -- PAYMENTS FOR WATER SEWER USAGE		35,900
794 -- TRAINING CITY EMPLOYEES		15,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 94,960,843

GROSS OTHER THAN PERSONAL SERVICES		\$ 407,883,651

 ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	39,026

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		129,660
101 -- PRINTING SUPPLIES		1,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		924,099
169 -- MAINTENANCE SUPPLIES		16,084
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		46,372
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,199,531
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		93,446
302 -- TELECOMMUNICATIONS EQUIPMENT		19,322
307 -- MEDICAL,SURGICAL & LAB EQUIP		47,797
314 -- OFFICE FURITURE		78,912
315 -- OFFICE EQUIPMENT		14,543
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		158,324
337 -- BOOKS-OTHER		59,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 473,280
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
400 -- CONTRACTUAL SERVICES-GENERAL		117,367
402 -- TELEPHONE & OTHER COMMUNICATNS		245,223
403 -- OFFICE SERVICES		46,112
412 -- RENTALS OF MISC.EQUIP		254,827
414 -- RENTALS - LAND BLDGS & STRUCTS		157,755
427 -- DATA PROCESSING SERVICES		30,485
431 -- LEASING OF MISC EQUIP		9,494
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,437
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		2,185,815
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,100,202
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,409,166
608 -- MAINT & REP GENERAL		110,459
612 -- OFFICE EQUIPMENT MAINTENANCE		79,432
613 -- DATA PROCESSING EQUIPMENT		66,000
615 -- PRINTING CONTRACTS		239,500
619 -- SECURITY SERVICES		416,000
622 -- TEMPORARY SERVICES		20,333
624 -- CLEANING SERVICES		18,853
671 -- TRAINING PRGM CITY EMPLOYEES		72,000
684 -- PROF SERV COMPUTER SERVICES		743,745
686 -- PROF SERV OTHER		30,501
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,205,989
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,984,002
LESS - FINANCIAL PLAN SAVINGS		\$ 2
NET OTHER THAN PERSONAL SERVICES		\$ 7,984,004

006

 EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10F -- MOTOR VEHICLE FUEL	856	63,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	172,711
100 -- SUPPLIES + MATERIALS - GENERAL		611,663
101 -- PRINTING SUPPLIES		94,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,032,148
106 -- MOTOR VEHICLE FUEL		1,634,800
109 -- FUEL OIL		62,850
117 -- POSTAGE		360,588
169 -- MAINTENANCE SUPPLIES		187,300
170 -- CLEANING SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		298,975
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,530,754
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		192,178

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		35,633
305 -- MOTOR VEHICLES		500,000
314 -- OFFICE FURITURE		63,750
315 -- OFFICE EQUIPMENT		32,523
319 -- SECURITY EQUIPMENT		32,667
332 -- PURCH DATA PROCESSING EQUIPT		447,415
337 -- BOOKS-OTHER		144,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,448,366
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,350,790
40X -- CONTRACTUAL SERVICES-GENERAL	856	650
400 -- CONTRACTUAL SERVICES-GENERAL		138,367
402 -- TELEPHONE & OTHER COMMUNICATNS		674,595
403 -- OFFICE SERVICES		118,229
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,942
412 -- RENTALS OF MISC.EQUIP		208,795
414 -- RENTALS - LAND BLDGS & STRUCTS		17,117,995
417 -- ADVERTISING		53,250
42G -- DATA PROCESSING SERVICES	858	487,140
427 -- DATA PROCESSING SERVICES		20,000
431 -- LEASING OF MISC EQUIP		41,874
451 -- NON OVERNIGHT TRVL EXP-GENERAL		139,152
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,846
453 -- OVERNIGHT TRVL EXP-GENERAL		253,121
454 -- OVERNIGHT TRVL EXP-SPECIAL		67,000
499 -- OTHER EXPENSES - GENERAL		4,689,030
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,392,776
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		131,600
602 -- TELECOMMUNICATIONS MAINT		45,500
607 -- MAINT & REP MOTOR VEH EQUIP		964,000
608 -- MAINT & REP GENERAL		96,848
612 -- OFFICE EQUIPMENT MAINTENANCE		400,305
613 -- DATA PROCESSING EQUIPMENT		246,927
615 -- PRINTING CONTRACTS		146,206
616 -- COMMUNITY CONSULTANT CONTRACTS		10,000
619 -- SECURITY SERVICES		457,000
622 -- TEMPORARY SERVICES		56,564
624 -- CLEANING SERVICES		25,800
660 -- ECONOMIC DEVELOPMENT		500
671 -- TRAINING PRGM CITY EMPLOYEES		207,005
676 -- MAINT & OPER OF INFRASTRUCTURE		105,000
683 -- PROF SERV ENGINEER & ARCHITECT		3,000
684 -- PROF SERV COMPUTER SERVICES		179,000
686 -- PROF SERV OTHER		112,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,187,255
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		\$ 36,585,686

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2006 BUDGET
 FOR FY 2006

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 26,723,866	\$ 36,585,686	\$ 63,309,552
002 -- ENVIRONMENTAL MANAGEMENT	21,341,339	7,984,004	29,325,343
003 -- WATER SUP. & WASTEWATER COLL	131,887,500	174,085,252	305,972,752
007 -- CENTRAL UTILITY	57,887,663	76,408,973	134,296,636
008 -- WASTEWATER TREATMENT	119,238,693	157,389,426	276,628,119
	-----	-----	-----
TOTAL APPROPRIATION	\$ 357,079,061	\$ 452,453,341	\$ 809,532,402
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 435,852	\$ 529,593	\$ 965,445
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 356,643,209	\$ 451,923,748	\$ 808,566,957
	=====	=====	=====

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$49,676,641	969	\$49,541,874	\$134,767 -	976	\$50,741,673	\$1,199,799 +
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.							
102 -- CLEANING & COLLECTION	\$494,496,630	7,706	\$488,464,067	\$6,032,563 -	7,719	\$494,110,000	\$5,645,933 +
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	\$15,306,157	217	\$15,564,009	\$257,852 +	222	\$15,397,227	\$166,782 -
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	\$11,291,758	173	\$11,400,574	\$108,816 +	179	\$12,545,362	\$1,144,788 +
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$50,799,794	777	\$50,713,913	\$85,881 -	775	\$50,310,430	\$403,483 -
SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 61 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 12 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).							
107 -- SNOW BUDGET-PS	\$14,558,663		\$14,558,663			\$17,387,697	\$2,829,034 +
FUNDS OVERTIME FOR SANITATION WORKERS 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	\$636,129,643	9,842	\$630,243,100	\$5,886,543 -	9,871	\$640,492,389	\$10,249,289 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$52,875,490		\$56,806,872	\$3,931,382 +		\$71,302,552	\$14,495,680 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$34,891,132		\$32,125,701	\$2,765,431 -		\$30,777,283	\$1,348,418 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	\$302,571,029		\$286,961,083	\$15,609,946 -		\$293,570,389	\$6,609,306 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$2,529,176		\$2,484,117	\$45,059 -		\$2,502,117	\$18,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$18,885,209		\$15,555,355	\$3,329,854 -		\$18,079,479	\$2,524,124 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$12,133,265		\$12,452,865	\$319,600 +		\$14,339,324	\$1,886,459 +

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
<p>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$423,885,301		\$406,385,993	\$17,499,308 -		\$430,571,144	\$24,185,151 +
TOTAL DEPARTMENT	\$1,060,014,944	9,842	\$1,036,629,093	\$23,385,851 -	9,871	\$1,071,063,533	\$34,434,440 +
LESS -- INTRA-CITY SALES	\$741,980		\$868,996	\$127,016 +		\$775,980	\$93,016 -
NET TOTAL DEPARTMENT	\$1,059,272,964		\$1,035,760,097	\$23,512,867 -		\$1,070,287,553	\$34,527,456 +
FUNDING SUMMARY							
CITY FUNDS	\$1,016,143,100		\$988,497,286	\$27,645,814 -		\$1,046,647,637	\$58,150,351 +
OTHER CATEGORICAL	1,600,000		1,985,138	385,138 +		1,300,000	685,138 -
CAPITAL FUNDS - I.F.A.	10,627,187		10,627,187			10,259,190	367,997 -
STATE	18,770,364		22,512,728	3,742,364 +			22,512,728 -
FEDERAL - C.D.	12,132,313		12,132,313			12,080,726	51,587 -
FEDERAL - OTHER			5,445	5,445 +			5,445 -
TOTAL	\$1,059,272,964		\$1,035,760,097	\$23,512,867 -		\$1,070,287,553	\$34,527,456 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$240,379,158 AND JUDGEMENTS AND CLAIMS OF \$27,890,233 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$134,061,695 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$156,314,374 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$2,797,303 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 9,871 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 9,485 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 107 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 107 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	072	5,000
10F -- MOTOR VEHICLE FUEL	856	20,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	99,961
100 -- SUPPLIES + MATERIALS - GENERAL		184,889
101 -- PRINTING SUPPLIES		22,100
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		959,000
106 -- MOTOR VEHICLE FUEL		21,142,340
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		3,435,515
117 -- POSTAGE		345,922
169 -- MAINTENANCE SUPPLIES		10,467
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		517,700
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,762,894
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		71,643
302 -- TELECOMMUNICATIONS EQUIPMENT		52,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
314 -- OFFICE FURITURE		16,500
315 -- OFFICE EQUIPMENT		28,612
332 -- PURCH DATA PROCESSING EQUIPT		271,790
337 -- BOOKS-OTHER		61,101
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 502,646
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,889,200
40X -- CONTRACTUAL SERVICES-GENERAL	816	126,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	6,136
400 -- CONTRACTUAL SERVICES-GENERAL		350,000
402 -- TELEPHONE & OTHER COMMUNICATNS		24,820
403 -- OFFICE SERVICES		50,300
412 -- RENTALS OF MISC.EQUIP		199,160
413 -- RENTAL- DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		8,862,579
417 -- ADVERTISING		57,530
42C -- HEAT LIGHT & POWER	856	15,700,642
451 -- NON OVERNIGHT TRVL EXP-GENERAL		21,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
453 -- OVERNIGHT TRVL EXP-GENERAL		8,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,299,767
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,854,380
602 -- TELECOMMUNICATIONS MAINT		141,900
608 -- MAINT & REP GENERAL		29,940
612 -- OFFICE EQUIPMENT MAINTENANCE		84,500
613 -- DATA PROCESSING EQUIPMENT		19,000
615 -- PRINTING CONTRACTS		34,903
619 -- SECURITY SERVICES		346,592
622 -- TEMPORARY SERVICES		366,400
624 -- CLEANING SERVICES		9,000
671 -- TRAINING PRGM CITY EMPLOYEES		19,292
676 -- MAINT & OPER OF INFRASTRUCTURE		85,000
682 -- PROF SERV LEGAL SERVICES		2,430,425
684 -- PROF SERV COMPUTER SERVICES		451,426
686 -- PROF SERV OTHER		1,849,887
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,722,645
70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		100
732 -- MISCELLANEOUS AWARDS		5,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,500
79D -- TRAINING CITY EMPLOYEES	856	8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 14,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,302,552

109

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	271,000
100 -- SUPPLIES + MATERIALS - GENERAL		967,323
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,058
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
117 -- POSTAGE		50,000
169 -- MAINTENANCE SUPPLIES		34,834
170 -- CLEANING SUPPLIES		254,000
199 -- DATA PROCESSING SUPPLIES		145,000

CLEANING & COLLECTION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,735,215

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	115,680
	302 -- TELECOMMUNICATIONS EQUIPMENT	10,000
	305 -- MOTOR VEHICLES	1,291,894
	314 -- OFFICE FURITURE	60,000
	315 -- OFFICE EQUIPMENT	20,000
	332 -- PURCH DATA PROCESSING EQUIPT	55,000
	337 -- BOOKS-OTHER	6,800

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,559,374

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	180,000
	400 -- CONTRACTUAL SERVICES-GENERAL	14,145,240
	402 -- TELEPHONE & OTHER COMMUNICATNS	13,500
	403 -- OFFICE SERVICES	42,000
	412 -- RENTALS OF MISC.EQUIP	215,000
	414 -- RENTALS - LAND BLDGS & STRUCTS	75,010
	417 -- ADVERTISING	76,000
	427 -- DATA PROCESSING SERVICES	10,000
	431 -- LEASING OF MISC EQUIP	15,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	96,685
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	2,500
	453 -- OVERNIGHT TRVL EXP-GENERAL	2,300,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 17,170,935

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	800,974
	602 -- TELECOMMUNICATIONS MAINT	191,000
	608 -- MAINT & REP GENERAL	219,000
	612 -- OFFICE EQUIPMENT MAINTENANCE	8,000
	615 -- PRINTING CONTRACTS	1,100,000
	619 -- SECURITY SERVICES	477,085
	622 -- TEMPORARY SERVICES	116,000
	624 -- CLEANING SERVICES	34,000
	671 -- TRAINING PRGM CITY EMPLOYEES	29,000
	686 -- PROF SERV OTHER	7,335,700

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 10,310,759

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	\$ 30,777,283

110

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	71,365
	100 -- SUPPLIES + MATERIALS - GENERAL	266,184
	101 -- PRINTING SUPPLIES	10,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	50,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	3,000
	117 -- POSTAGE	27,000
	169 -- MAINTENANCE SUPPLIES	100,000
	199 -- DATA PROCESSING SUPPLIES	53,650

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 581,199

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	185,000
	302 -- TELECOMMUNICATIONS EQUIPMENT	7,000
	304 -- MOTOR VEHICLE EQUIPMENT	5,000
	305 -- MOTOR VEHICLES	170,000
	314 -- OFFICE FURITURE	85,000
	315 -- OFFICE EQUIPMENT	84,000
	319 -- SECURITY EQUIPMENT	71,000
	332 -- PURCH DATA PROCESSING EQUIPT	100,000
	337 -- BOOKS-OTHER	3,500

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 710,500

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	728,000
	402 -- TELEPHONE & OTHER COMMUNICATNS	9,000
	403 -- OFFICE SERVICES	21,000

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,207,000
417 -- ADVERTISING		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		38,230
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		23,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		23,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,077,230

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		19,538,104
602 -- TELECOMMUNICATIONS MAINT		37,000
608 -- MAINT & REP GENERAL		958,841
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
615 -- PRINTING CONTRACTS		30,000
619 -- SECURITY SERVICES		586,000
620 -- WASTE DISPOSAL		268,719,515
622 -- TEMPORARY SERVICES		10,000
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		25,000
676 -- MAINT & OPER OF INFRASTRUCTURE		70,000
684 -- PROF SERV COMPUTER SERVICES		15,000
686 -- PROF SERV OTHER		150,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 290,194,460

70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		7,000

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

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 293,570,389

111

BUILDING MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		31,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		113,000
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		1,076,164
170 -- CLEANING SUPPLIES		150,000
199 -- DATA PROCESSING SUPPLIES		30,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,445,664

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		252,123
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 274,623

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		3,937
412 -- RENTALS OF MISC.EQUIP		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,158

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,095

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		235,305
676 -- MAINT & OPER OF INFRASTRUCTURE		500,430

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 735,735

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 2,502,117

112

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		238,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		13,795,167
117 -- POSTAGE		3,600
169 -- MAINTENANCE SUPPLIES		860,000
199 -- DATA PROCESSING SUPPLIES		60,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,091,979

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		150,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		500,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 768,000

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		5,500
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		66,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 107,500

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		275,000
602 -- TELECOMMUNICATIONS MAINT		500
607 -- MAINT & REP MOTOR VEH EQUIP		1,108,000
608 -- MAINT & REP GENERAL		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
619 -- SECURITY SERVICES		600,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
676 -- MAINT & OPER OF INFRASTRUCTURE		20,000
684 -- PROF SERV COMPUTER SERVICES		6,000
686 -- PROF SERV OTHER		50,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,111,500

70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 18,079,479

113

SNOW-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		10,398,077
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000,000
106 -- MOTOR VEHICLE FUEL		450,500
117 -- POSTAGE		2,400
169 -- MAINTENANCE SUPPLIES		15,000
170 -- CLEANING SUPPLIES		50,000
199 -- DATA PROCESSING SUPPLIES		10,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,030,977

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		60,000
314 -- OFFICE FURITURE		37,500
315 -- OFFICE EQUIPMENT		1,500
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		3,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 122,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	86,717
40X -- CONTRACTUAL SERVICES-GENERAL	816	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		13,730
402 -- TELEPHONE & OTHER COMMUNICATNS		14,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		7,000
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		30,000

SNOW-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 163,447
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		5,400
684 -- PROF SERV COMPUTER SERVICES		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,339,324

BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,902,437	72	\$3,977,437	\$75,000 +	73	\$4,097,437	\$120,000 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,902,437	72	\$3,977,437	\$75,000 +	73	\$4,097,437	\$120,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,237,856		\$1,237,856			\$1,464,222	\$226,366 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,237,856		\$1,237,856			\$1,464,222	\$226,366 +
TOTAL DEPARTMENT	\$5,140,293	72	\$5,215,293	\$75,000 +	73	\$5,561,659	\$346,366 +
NET TOTAL DEPARTMENT	\$5,140,293		\$5,215,293	\$75,000 +		\$5,561,659	\$346,366 +
FUNDING SUMMARY							
CITY FUNDS	\$5,140,293		\$5,215,293	\$75,000 +		\$5,561,659	\$346,366 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,140,293		\$5,215,293	\$75,000 +		\$5,561,659	\$346,366 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,077,924 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$490,139 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$17,771 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 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 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		71,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		4,000
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 116,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		66,000
315 -- OFFICE EQUIPMENT		11,000
319 -- SECURITY EQUIPMENT		1,000
337 -- BOOKS-OTHER		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 89,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,130
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,109
403 -- OFFICE SERVICES		8,500
412 -- RENTALS OF MISC.EQUIP		52,000
414 -- RENTALS - LAND BLDGS & STRUCTS		710,842
423 -- HEAT LIGHT & POWER		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
460 -- SPECIAL EXPENSE		31,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 873,581
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		295,641
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		7,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,000
613 -- DATA PROCESSING EQUIPMENT		4,000
622 -- TEMPORARY SERVICES		67,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 385,641
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,464,222

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 2005				EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$29,620,451	616	\$29,609,826	\$10,625 -	616	\$29,599,206	\$10,620 -
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 OFFICE OF TECHNOLOGY SOLUTIONS, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$21,510,476	515	\$21,510,476		515	\$21,510,476	
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	\$18,877,905	356	\$18,884,385	\$6,480 +	356	\$18,877,905	\$6,480 -
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	\$21,983,672	368	\$21,983,672		368	\$21,983,672	
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 HANDLES THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$3,557,270	56	\$3,557,270		56	\$3,557,270	
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.							
006 -- TAX APPEALS TRIBUNAL	\$1,336,694	16	\$1,336,694		16	\$1,336,694	
TO PROVIDE TAXPAYERS WITH AN INDEPENDENT PROCESS TO HEAR AND RESOLVE APPEALS RELATING TO ALL CITY-ADMINISTERED NON-PROPERTY TAXES UNDER THE JURISDICTION OF THE DEPARTMENT OF FINANCE.							
007 -- PARKING VIOLATIONS BUREAU	\$11,559,171	137	\$11,559,171		137	\$11,559,171	
TO CONDUCT HEARINGS AND COLLECTS 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	\$10,221,775	195	\$10,808,372	\$586,597 +	195	\$10,422,775	\$385,597 -
TO ENFORCE CIVIL LAW JUDGEMENTS 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 JUDGEMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	\$118,667,414	2,259	\$119,249,866	\$582,452 +	2,259	\$118,847,169	\$402,697 -
011 -- ADMINISTRATION-OTPS	\$61,073,641		\$71,000,646	\$9,927,005 +		\$65,258,751	\$5,741,895 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$4,620,000		\$4,620,000			\$4,570,000	\$50,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$6,396,000		\$6,126,000	\$270,000 -		\$6,396,000	\$270,000 +

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$460,000		\$460,000			\$460,000	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$141,990		\$141,990			\$141,990	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
066 -- TAX APPEALS TRIBUNAL - OTPS	\$219,655		\$219,655			\$219,655	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TAX APPEALS TRIBUNAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$575,000		\$575,000			\$450,000	\$125,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$3,672,018		\$3,776,403	\$104,385 +		\$3,646,390	\$130,013 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$77,158,304		\$86,919,694	\$9,761,390 +		\$81,142,786	\$5,776,908 -
=====							
TOTAL DEPARTMENT	\$195,825,718	2,259	\$206,169,560	\$10,343,842 +	2,259	\$199,989,955	\$6,179,605 -
LESS -- INTRA-CITY SALES	\$2,205,919		\$2,814,775	\$608,856 +		\$2,205,919	\$608,856 -

NET TOTAL DEPARTMENT	\$193,619,799		\$203,354,785	\$9,734,986 +		\$197,784,036	\$5,570,749 -

FUNDING SUMMARY							
CITY FUNDS	\$191,619,799		\$201,539,153	\$9,919,354 +		\$195,784,036	\$5,755,117 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		1,815,632	184,368 -		2,000,000	184,368 +
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$193,619,799		\$203,354,785	\$9,734,986 +		\$197,784,036	\$5,570,749 -
=====							

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$36,996,267 AND JUDGEMENTS AND CLAIMS OF \$502,389 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$14,182,554 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,070,711 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2,259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2,247 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 155 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 155 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	404,375
100 -- SUPPLIES + MATERIALS - GENERAL		2,827,351
101 -- PRINTING SUPPLIES		2,361,484
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
106 -- MOTOR VEHICLE FUEL		118,000
117 -- POSTAGE		2,606,869
169 -- MAINTENANCE SUPPLIES		8,000
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		204,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,543,329
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,360
302 -- TELECOMMUNICATIONS EQUIPMENT		24,180
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		24,700
319 -- SECURITY EQUIPMENT		37,500
332 -- PURCH DATA PROCESSING EQUIPT		115,800
337 -- BOOKS-OTHER		67,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 402,640
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,967,899
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	125,472
40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,418,818
402 -- TELEPHONE & OTHER COMMUNICATNS		33,000
403 -- OFFICE SERVICES		65,881
407 -- MAINT & REP OF MOTOR VEH EQUIP		103,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,308,223
412 -- RENTALS OF MISC.EQUIP		300,800
413 -- RENTAL-DATA PROCESSING EQUIP		4,200
414 -- RENTALS - LAND BLDGS & STRUCTS		14,342,482
417 -- ADVERTISING		50,200
42C -- HEAT LIGHT & POWER	856	2,490,630
431 -- LEASING OF MISC EQUIP		67,570
451 -- NON OVERNIGHT TRVL EXP-GENERAL		135,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		200,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
460 -- SPECIAL EXPENSE		1,000
499 -- OTHER EXPENSES - GENERAL		447,640
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,111,515
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,765,400
608 -- MAINT & REP GENERAL		1,185,800
615 -- PRINTING CONTRACTS		90,400
618 -- COSTS ASSOC WITH FINANCING		1,441,000
619 -- SECURITY SERVICES		1,284,100
622 -- TEMPORARY SERVICES		2,471,640
624 -- CLEANING SERVICES		282,500
671 -- TRAINING PRGM CITY EMPLOYEES		61,500
684 -- PROF SERV COMPUTER SERVICES		19,519,629
686 -- PROF SERV OTHER		61,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,162,969
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
704 -- PAY FOR SURETY BOND/INSUR PREM		11,000
706 -- PROMPT PAYMENT INTEREST		1,048
719 -- JUDGEMENTS AND CLAIMS		200
732 -- MISCELLANEOUS AWARDS		10,000
79D -- TRAINING CITY EMPLOYEES	856	8,350
794 -- TRAINING CITY EMPLOYEES		6,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 38,298
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,258,751

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		29,200
199 -- DATA PROCESSING SUPPLIES		31,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 60,400
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,100
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		19,700
315 -- OFFICE EQUIPMENT		4,100
332 -- PURCH DATA PROCESSING EQUIPT		12,500
337 -- BOOKS-OTHER		225,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 263,400

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,300
403 -- OFFICE SERVICES		31,600
412 -- RENTALS OF MISC.EQUIP		188,500
431 -- LEASING OF MISC EQUIP		98,800

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 337,200

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		14,000
618 -- COSTS ASSOC WITH FINANCING		2,335,000
622 -- TEMPORARY SERVICES		1,560,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,909,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,570,000

033

PROPERTY-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		914,750
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		37,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 952,750

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,045
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
314 -- OFFICE FURITURE		1,100
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		11,600
337 -- BOOKS-OTHER		45,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 72,745

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		42,200
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		4,300
412 -- RENTALS OF MISC.EQUIP		131,000
431 -- LEASING OF MISC EQUIP		25,915
499 -- OTHER EXPENSES - GENERAL		2,252,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,456,415

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,000
608 -- MAINT & REP GENERAL		269,600
619 -- SECURITY SERVICES		85,300
684 -- PROF SERV COMPUTER SERVICES		2,535,610

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,907,510

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		6,580

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,580

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,396,000

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		98,800
199 -- DATA PROCESSING SUPPLIES		3,100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 101,900

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,700
314 -- OFFICE FURITURE		1,300
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		400
337 -- BOOKS-OTHER		16,900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 26,300

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,200
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC.EQUIP		53,000
417 -- ADVERTISING		100
431 -- LEASING OF MISC EQUIP		260,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 331,800

GROSS OTHER THAN PERSONAL SERVICES		\$ 460,000

055

LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,090
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,590

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		3,100
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		59,600
338 -- LIBRARY BOOKS		25,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 89,200

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,900
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
412 -- RENTALS OF MISC.EQUIP		37,900

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,800

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		2,400

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,400

GROSS OTHER THAN PERSONAL SERVICES		\$ 141,990

066

TAX APPEALS TRIBUNAL - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,800
199 -- DATA PROCESSING SUPPLIES		3,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,800

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,000
337 -- BOOKS-OTHER		48,615

TAX APPEALS TRIBUNAL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 50,615

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		73,190
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
412 -- RENTALS OF MISC.EQUIP		14,550
431 -- LEASING OF MISC EQUIP		47,500
465 -- OBLIGATORY COUNTY EXPENSES		25,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 161,240

	GROSS OTHER THAN PERSONAL SERVICES	\$ 219,655

 077 PARKING VIOLATIONS BUREAU OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		20,682
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 22,682

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		518
315 -- OFFICE EQUIPMENT		2,000
337 -- BOOKS-OTHER		5,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 9,618

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		13,800
402 -- TELEPHONE & OTHER COMMUNICATNS		200
412 -- RENTALS OF MISC.EQUIP		46,700
417 -- ADVERTISING		7,000
431 -- LEASING OF MISC EQUIP		150,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 217,700

60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		200,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 200,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 450,000

 099 CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		272,000
117 -- POSTAGE		1,332,005
199 -- DATA PROCESSING SUPPLIES		113,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,717,005

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,000
302 -- TELECOMMUNICATIONS EQUIPMENT		4,000
305 -- MOTOR VEHICLES		109,643
314 -- OFFICE FURITURE		16,000
315 -- OFFICE EQUIPMENT		3,400
319 -- SECURITY EQUIPMENT		100
337 -- BOOKS-OTHER		22,700

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 166,843

40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	32,510
40X -- CONTRACTUAL SERVICES-GENERAL	856	23,026
400 -- CONTRACTUAL SERVICES-GENERAL		718,272

CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		5,400
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		138,600
42C -- HEAT LIGHT & POWER	856	351,134
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,269,942
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		400,000
602 -- TELECOMMUNICATIONS MAINT		44,400
608 -- MAINT & REP GENERAL		1,000
619 -- SECURITY SERVICES		41,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 486,400
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		500
794 -- TRAINING CITY EMPLOYEES		5,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,646,390

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 OR REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF ALL FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				EXECUTIVE BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$27,779,543	520	\$31,851,238	\$4,071,695 +	450	\$28,579,891	\$3,271,347 -
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, ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION TRAFFIC SAFETY, STREET CONDITION SURVEYS, OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	\$66,512,493	1,136	\$73,607,436	\$7,094,943 +	1,066	\$68,182,260	\$5,425,176 -
MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	\$46,527,906	689	\$48,768,389	\$2,240,483 +	677	\$48,896,154	\$127,765 +
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS SUBSIDIZED FRANCHISED BUS COMPANIES AND THE MTA BUS COMPANIES.							
004 -- TRAFFIC OPERATIONS	\$55,963,738	1,397	\$69,040,951	\$13,077,213 +	1,162	\$57,935,661	\$11,105,290 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING 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. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$47,484,688	834	\$50,460,520	\$2,975,832 +	797	\$49,787,166	\$673,354 -
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	\$244,268,368	4,576	\$273,728,534	\$29,460,166 +	4,152	\$253,381,132	\$20,347,402 -
007 -- BUREAU OF BRIDGES - OTPS	\$12,832,580		\$15,597,380	\$2,764,800 +		\$11,868,573	\$3,728,807 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$20,046,744		\$20,585,412	\$538,668 +		\$20,743,914	\$158,502 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$39,428,474		\$43,685,438	\$4,256,964 +		\$48,460,791	\$4,775,353 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$69,406,216		\$74,508,224	\$5,102,008 +		\$72,865,576	\$1,642,648 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$128,945,752		\$144,861,462	\$15,915,710 +		\$137,925,989	\$6,935,473 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$270,659,766		\$299,237,916	\$28,578,150 +		\$291,864,843	\$7,373,073 -
TOTAL DEPARTMENT	\$514,928,134	4,576	\$572,966,450	\$58,038,316 +	4,152	\$545,245,975	\$27,720,475 -
LESS -- INTRA-CITY SALES	\$57,659,720		\$57,678,440	\$18,720 +		\$57,521,720	\$156,720 -
NET TOTAL DEPARTMENT	\$457,268,414		\$515,288,010	\$58,019,596 +		\$487,724,255	\$27,563,755 -
FUNDING SUMMARY							
CITY FUNDS	\$316,259,720		\$310,936,079	\$5,323,641 -		\$329,160,109	\$18,224,030 +
OTHER CATEGORICAL			6,461,732	6,461,732 +			6,461,732 +
CAPITAL FUNDS - I.F.A.	95,660,057		98,508,374	2,848,317 +		105,499,594	6,991,220 +
STATE	31,474,113		60,262,760	28,788,647 +		40,176,556	20,086,204 -
FEDERAL - C.D.	86,528		434,608	348,080 +			434,608 -
FEDERAL - OTHER	13,787,996		38,684,457	24,896,461 +		12,887,996	25,796,461 -

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
TOTAL	\$457,268,414		\$515,288,010	\$58,019,596 +	\$487,724,255	\$27,563,755 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$95,145,531 AND JUDGEMENTS AND CLAIMS OF \$135,343,042 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$29,317,749 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$337,096,207 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$24,644,485 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4,152 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2,184 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 238 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
100 -- SUPPLIES + MATERIALS - GENERAL		907,390
101 -- PRINTING SUPPLIES		2,300
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		32,900
106 -- MOTOR VEHICLE FUEL		317,700
109 -- FUEL OIL		2,000
117 -- POSTAGE		800
169 -- MAINTENANCE SUPPLIES		814,924
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		103,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,368,614
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		598,250
302 -- TELECOMMUNICATIONS EQUIPMENT		24,426
305 -- MOTOR VEHICLES		492,000
314 -- OFFICE FURITURE		44,300
315 -- OFFICE EQUIPMENT		27,150
319 -- SECURITY EQUIPMENT		21,200
332 -- PURCH DATA PROCESSING EQUIPT		175,000
337 -- BOOKS-OTHER		51,600
338 -- LIBRARY BOOKS		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,436,926
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		26,900
402 -- TELEPHONE & OTHER COMMUNICATNS		40,326
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		486,653
414 -- RENTALS - LAND BLDGS & STRUCTS		2,446,816
417 -- ADVERTISING		39,000
423 -- HEAT LIGHT & POWER		200
431 -- LEASING OF MISC EQUIP		50,920
451 -- NON OVERNIGHT TRVL EXP-GENERAL		149,852
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,200
453 -- OVERNIGHT TRVL EXP-GENERAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		57,150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,353,017
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		198,550
602 -- TELECOMMUNICATIONS MAINT		6,100
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		3,929,500
612 -- OFFICE EQUIPMENT MAINTENANCE		51,300
613 -- DATA PROCESSING EQUIPMENT		48,000
615 -- PRINTING CONTRACTS		15,500
622 -- TEMPORARY SERVICES		49,000
624 -- CLEANING SERVICES		41,700
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		47,225
676 -- MAINT & OPER OF INFRASTRUCTURE		253,000
684 -- PROF SERV COMPUTER SERVICES		30,000
686 -- PROF SERV OTHER		12,391
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,689,366
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		4,500
704 -- PAY FOR SURETY BOND/INSUR PREM		500
719 -- JUDGEMENTS AND CLAIMS		200
732 -- MISCELLANEOUS AWARDS		4,000
79D -- TRAINING CITY EMPLOYEES	856	9,450
794 -- TRAINING CITY EMPLOYEES		2,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,650
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,868,573

011

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	172,548
100 -- SUPPLIES + MATERIALS - GENERAL		288,543
101 -- PRINTING SUPPLIES		21,600
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		932,046
106 -- MOTOR VEHICLE FUEL		2,300
109 -- FUEL OIL		295,011
117 -- POSTAGE		71,400
169 -- MAINTENANCE SUPPLIES		199,900
170 -- CLEANING SUPPLIES		1,312
199 -- DATA PROCESSING SUPPLIES		100,703

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 2,085,363

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	88,969
302	-- TELECOMMUNICATIONS EQUIPMENT	55,100
305	-- MOTOR VEHICLES	87,000
314	-- OFFICE FURITURE	10,950
315	-- OFFICE EQUIPMENT	20,267
319	-- SECURITY EQUIPMENT	12,305
332	-- PURCH DATA PROCESSING EQUIPT	132,259
337	-- BOOKS-OTHER	49,830

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 456,680

40	OTHER SERVICES AND CHARGES	
40B	-- TELEPHONE & OTHER COMMUNICATNS	1,685,866
400	-- CONTRACTUAL SERVICES-GENERAL	147,700
402	-- TELEPHONE & OTHER COMMUNICATNS	3,000
403	-- OFFICE SERVICES	3,870
41D	-- RENTALS - LAND BLDGS & STRUCTS	2,768,202
412	-- RENTALS OF MISC.EQUIP	255,406
414	-- RENTALS - LAND BLDGS & STRUCTS	6,069,824
417	-- ADVERTISING	16,562
42C	-- HEAT LIGHT & POWER	3,751,949
451	-- NON OVERNIGHT TRVL EXP-GENERAL	24,875
452	-- NON OVERNIGHT TRVL EXP-SPECIAL	1,350
453	-- OVERNIGHT TRVL EXP-GENERAL	200
454	-- OVERNIGHT TRVL EXP-SPECIAL	14,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 14,742,804

60	CONTRACTUAL SERVICES	
600	-- CONTRACTUAL SERVICES GENERAL	460,700
602	-- TELECOMMUNICATIONS MAINT	37,100
607	-- MAINT & REP MOTOR VEH EQUIP	718,500
608	-- MAINT & REP GENERAL	326,800
612	-- OFFICE EQUIPMENT MAINTENANCE	161,440
613	-- DATA PROCESSING EQUIPMENT	3,300
615	-- PRINTING CONTRACTS	9,000
619	-- SECURITY SERVICES	719,948
622	-- TEMPORARY SERVICES	2,105
624	-- CLEANING SERVICES	40,800
671	-- TRAINING PRGM CITY EMPLOYEES	23,140
676	-- MAINT & OPER OF INFRASTRUCTURE	50,000
684	-- PROF SERV COMPUTER SERVICES	253,975
686	-- PROF SERV OTHER	640,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,446,808

70	FIXED & MISCELLANEOUS CHARGES	
701	-- TAXES AND LICENSES	7,000
794	-- TRAINING CITY EMPLOYEES	5,259

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 12,259

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,743,914

 012 OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10	SUPPLIES AND MATERIALS	
10F	-- MOTOR VEHICLE FUEL	827
10X	-- SUPPLIES + MATERIALS - GENERAL	856
100	-- SUPPLIES + MATERIALS - GENERAL	26,815,881
101	-- PRINTING SUPPLIES	29,369
105	-- AUTOMOTIVE SUPPLIES & MATERIAL	5,094,750
106	-- MOTOR VEHICLE FUEL	1,790,360
107	-- MEDICAL,SURGICAL & LAB SUPPLY	2,500
109	-- FUEL OIL	75,400
117	-- POSTAGE	4,302
169	-- MAINTENANCE SUPPLIES	254,997
170	-- CLEANING SUPPLIES	66,076
199	-- DATA PROCESSING SUPPLIES	57,450

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 34,419,041

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	533,274
302	-- TELECOMMUNICATIONS EQUIPMENT	31,655
305	-- MOTOR VEHICLES	201,061
314	-- OFFICE FURITURE	74,000
315	-- OFFICE EQUIPMENT	26,120
319	-- SECURITY EQUIPMENT	15,800
332	-- PURCH DATA PROCESSING EQUIPT	120,640
337	-- BOOKS-OTHER	16,600

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,019,150

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		205,000
402 -- TELEPHONE & OTHER COMMUNICATNS		117,916
403 -- OFFICE SERVICES		5,914
412 -- RENTALS OF MISC.EQUIP		4,906,870
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		387,450
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		14,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		23,500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,662,650

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,617,081
602 -- TELECOMMUNICATIONS MAINT		14,910
607 -- MAINT & REP MOTOR VEH EQUIP		1,679,980
608 -- MAINT & REP GENERAL		1,400,581
612 -- OFFICE EQUIPMENT MAINTENANCE		20,500
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		12,700
619 -- SECURITY SERVICES		840,000
624 -- CLEANING SERVICES		699,189
671 -- TRAINING PRGM CITY EMPLOYEES		20,380
676 -- MAINT & OPER OF INFRASTRUCTURE		29,129
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		1,500

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 7,337,950

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		7,000
794 -- TRAINING CITY EMPLOYEES		15,000

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

	GROSS OTHER THAN PERSONAL SERVICES	\$ 48,460,791

013

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	158,600
100 -- SUPPLIES + MATERIALS - GENERAL		782,471
101 -- PRINTING SUPPLIES		16,700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		8,200
106 -- MOTOR VEHICLE FUEL		5,323,680
109 -- FUEL OIL		11,364
117 -- POSTAGE		8,600
169 -- MAINTENANCE SUPPLIES		346,500
170 -- CLEANING SUPPLIES		16,000
199 -- DATA PROCESSING SUPPLIES		15,400

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,687,515

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		171,500
302 -- TELECOMMUNICATIONS EQUIPMENT		28,810
305 -- MOTOR VEHICLES		20,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		38,145
319 -- SECURITY EQUIPMENT		5,200
332 -- PURCH DATA PROCESSING EQUIPT		34,500
337 -- BOOKS-OTHER		4,700

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 312,855

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		16,694
403 -- OFFICE SERVICES		4,600
412 -- RENTALS OF MISC.EQUIP		71,015
451 -- NON OVERNIGHT TRVL EXP-GENERAL		29,520
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,800
499 -- OTHER EXPENSES - GENERAL		3,217,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,341,129

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,043,562
602 -- TELECOMMUNICATIONS MAINT		40,600

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		268,100
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		5,500
619 -- SECURITY SERVICES		4,987,793
622 -- TEMPORARY SERVICES		169,800
624 -- CLEANING SERVICES		132,500
669 -- TRANSPORTATION OF PUPILS		53,391,171
671 -- TRAINING PRGM CITY EMPLOYEES		5,300
676 -- MAINT & OPER OF INFRASTRUCTURE		1,069,001
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		380,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 62,501,077
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		18,000
794 -- TRAINING CITY EMPLOYEES		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 23,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 72,865,576

014

 OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	364,737
100 -- SUPPLIES + MATERIALS - GENERAL		3,933,629
101 -- PRINTING SUPPLIES		9,357
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,180
106 -- MOTOR VEHICLE FUEL		342,200
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		448,095
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		1,000
169 -- MAINTENANCE SUPPLIES		590,500
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		355,350
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,179,048
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,076,690
302 -- TELECOMMUNICATIONS EQUIPMENT		150,750
305 -- MOTOR VEHICLES		1,625,196
314 -- OFFICE FURITURE		253,525
315 -- OFFICE EQUIPMENT		111,816
319 -- SECURITY EQUIPMENT		422,000
332 -- PURCH DATA PROCESSING EQUIPT		467,838
337 -- BOOKS-OTHER		35,969
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,143,784
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,024,144
400 -- CONTRACTUAL SERVICES-GENERAL		1,234,800
402 -- TELEPHONE & OTHER COMMUNICATNS		129,280
403 -- OFFICE SERVICES		19,600
41D -- RENTALS - LAND BLDGS & STRUCTS	040	541,787
412 -- RENTALS OF MISC.EQUIP		271,602
414 -- RENTALS - LAND BLDGS & STRUCTS		3,819,828
417 -- ADVERTISING		291,000
42C -- HEAT LIGHT & POWER	856	54,169,795
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		49,350
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		17,800
499 -- OTHER EXPENSES - GENERAL		500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,079,586
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,161,950
602 -- TELECOMMUNICATIONS MAINT		21,285
608 -- MAINT & REP GENERAL		461,675
612 -- OFFICE EQUIPMENT MAINTENANCE		148,750
613 -- DATA PROCESSING EQUIPMENT		848,322
615 -- PRINTING CONTRACTS		57,560
619 -- SECURITY SERVICES		628,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		514,650
671 -- TRAINING PRGM CITY EMPLOYEES		248,250
676 -- MAINT & OPER OF INFRASTRUCTURE		53,162,001
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
684 -- PROF SERV COMPUTER SERVICES		137,878
686 -- PROF SERV OTHER		26,500

OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 60,491,571
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	30,000
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 137,925,989

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 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- EXEC MGMT & ADMIN	\$6,738,047	91	\$6,777,872	\$39,825 +	90	\$5,895,543	\$882,329 -
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	\$167,721,220	1,390	\$171,069,658	\$3,348,438 +	1,403	\$166,515,748	\$4,553,910 -
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 2,000,000 PARK TREES AND 500,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$18,065,707	328	\$18,429,456	\$363,749 +	328	\$19,520,705	\$1,091,249 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$11,407,942	126	\$12,645,225	\$1,237,283 +	126	\$11,699,347	\$945,878 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$203,932,916	1,935	\$208,922,211	\$4,989,295 +	1,947	\$203,631,343	\$5,290,868 -
006 -- MAINT & OPERATIONS - OTPS	\$40,700,880		\$48,877,862	\$8,176,982 +		\$39,432,442	\$9,445,420 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$21,434,718		\$23,442,101	\$2,007,383 +		\$22,390,820	\$1,051,281 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$482,799		\$1,556,171	\$1,073,372 +		\$508,299	\$1,047,872 -
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	\$673,378		\$707,129	\$33,751 +		\$808,380	\$101,251 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,291,775		\$74,583,263	\$11,291,488 +		\$63,139,941	\$11,443,322 -
TOTAL DEPARTMENT	\$267,224,691	1,935	\$283,505,474	\$16,280,783 +	1,947	\$266,771,284	\$16,734,190 -
LESS -- INTRA-CITY SALES	\$41,299,049		\$41,482,849	\$183,800 +		\$42,559,949	\$1,077,100 +
NET TOTAL DEPARTMENT	\$225,925,642		\$242,022,625	\$16,096,983 +		\$224,211,335	\$17,811,290 -
FUNDING SUMMARY							
CITY FUNDS	\$201,277,114		\$202,475,293	\$1,198,179 +		\$196,722,807	\$5,752,486 -
OTHER CATEGORICAL			11,234,087	11,234,087 +		1,250,000	9,984,087 -
CAPITAL FUNDS - I.F.A.	18,739,085		19,136,585	397,500 +		20,329,085	1,192,500 +
STATE			838,872	838,872 +			838,872 -
FEDERAL - C.D.	5,909,443		7,637,578	1,728,135 +		5,909,443	1,728,135 -
FEDERAL - OTHER			700,210	700,210 +			700,210 -
TOTAL	\$225,925,642		\$242,022,625	\$16,096,983 +		\$224,211,335	\$17,811,290 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$80,596,897 AND JUDGEMENTS AND CLAIMS OF \$19,397,099 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$24,123,142 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$124,124,488 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,974,138 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,947 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1,572 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 3,657 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,542 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	667,669
100 -- SUPPLIES + MATERIALS - GENERAL		9,074,214
101 -- PRINTING SUPPLIES		14,079
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		571,658
106 -- MOTOR VEHICLE FUEL		3,122,340
109 -- FUEL OIL		2,081,885
110 -- FOOD & FORAGE SUPPLIES		23,628
117 -- POSTAGE		45,728
199 -- DATA PROCESSING SUPPLIES		36,203
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,637,404
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		445,452
302 -- TELECOMMUNICATIONS EQUIPMENT		8,255
305 -- MOTOR VEHICLES		1,062,500
314 -- OFFICE FURITURE		28,470
315 -- OFFICE EQUIPMENT		35,234
319 -- SECURITY EQUIPMENT		3,750
332 -- PURCH DATA PROCESSING EQUIPT		79,276
337 -- BOOKS-OTHER		3,556
338 -- LIBRARY BOOKS		4,962
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,671,455
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		104,573
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		6,513
404 -- TRAVELING EXPENSES		4,482
407 -- MAINT & REP OF MOTOR VEH EQUIP		67,080
412 -- RENTALS OF MISC.EQUIP		1,316,053
417 -- ADVERTISING		1,201,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,910
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		650
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
499 -- OTHER EXPENSES - GENERAL		750,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,518,071
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,835,147
602 -- TELECOMMUNICATIONS MAINT		102,864
607 -- MAINT & REP MOTOR VEH EQUIP		180,000
608 -- MAINT & REP GENERAL		873,334
612 -- OFFICE EQUIPMENT MAINTENANCE		6,837
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		19,368
624 -- CLEANING SERVICES		480
660 -- ECONOMIC DEVELOPMENT		1,115
667 -- PAY TO CULTURAL INSTITUTIONS		9,364,428
671 -- TRAINING PRGM CITY EMPLOYEES		68,144
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		148,129
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,601,762
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,432,442

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		355,103
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		147,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 779,328
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		321,391
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 416,091
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		1,534,976
400 -- CONTRACTUAL SERVICES-GENERAL			35,000
403 -- OFFICE SERVICES			10,500
412 -- RENTALS OF MISC.EQUIP			150,000
414 -- RENTALS - LAND BLDGS & STRUCTS			4,217,617
417 -- ADVERTISING			115,000
42C -- HEAT LIGHT & POWER	856		11,632,883
451 -- NON OVERNIGHT TRVL EXP-GENERAL			65,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 17,760,976
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			35,159
602 -- TELECOMMUNICATIONS MAINT			71,491
608 -- MAINT & REP GENERAL			25,000
612 -- OFFICE EQUIPMENT MAINTENANCE			90,000
615 -- PRINTING CONTRACTS			150,000
624 -- CLEANING SERVICES			5,000
671 -- TRAINING PRGM CITY EMPLOYEES			92,500
676 -- MAINT & OPER OF INFRASTRUCTURE			2,827,275
684 -- PROF SERV COMPUTER SERVICES			105,000
686 -- PROF SERV OTHER			30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 3,431,425
70 FIXED & MISCELLANEOUS CHARGES			
732 -- MISCELLANEOUS AWARDS			3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 22,390,820

009	RECREATION SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006		

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		8,661
100 -- SUPPLIES + MATERIALS - GENERAL			292,631
101 -- PRINTING SUPPLIES			500
110 -- FOOD & FORAGE SUPPLIES			11,845
199 -- DATA PROCESSING SUPPLIES			8,428
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 322,065
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			45,459
314 -- OFFICE FURITURE			2,873
315 -- OFFICE EQUIPMENT			7,203
332 -- PURCH DATA PROCESSING EQUIPT			2,291
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 57,826
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			8,025
402 -- TELEPHONE & OTHER COMMUNICATNS			3,500
403 -- OFFICE SERVICES			1,478
404 -- TRAVELING EXPENSES			500
412 -- RENTALS OF MISC.EQUIP			107,429
451 -- NON OVERNIGHT TRVL EXP-GENERAL			500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 121,432
60 CONTRACTUAL SERVICES			
608 -- MAINT & REP GENERAL			4,976
686 -- PROF SERV OTHER			2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 6,976
GROSS OTHER THAN PERSONAL SERVICES			\$ 508,299

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
100 -- SUPPLIES + MATERIALS - GENERAL		224,503
117 -- POSTAGE		23,000
199 -- DATA PROCESSING SUPPLIES		1,042
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 291,451
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,600
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,900
337 -- BOOKS-OTHER		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 16,000
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		61,452
412 -- RENTALS OF MISC.EQUIP		301,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 398,752
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		\$ 808,380

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$75,456,290	1,314	\$75,456,290		1,313	\$75,373,290	\$83,000 -
<div style="border: 1px solid black; padding: 5px;"> PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY. </div>							
SUB-TOTAL PERSONAL SERVICES	\$75,456,290	1,314	\$75,456,290		1,313	\$75,373,290	\$83,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$12,595,205		\$17,985,095	\$5,389,890 +		\$24,893,348	\$6,908,253 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$12,595,205		\$17,985,095	\$5,389,890 +		\$24,893,348	\$6,908,253 +
TOTAL DEPARTMENT	\$88,051,495	1,314	\$93,441,385	\$5,389,890 +	1,313	\$100,266,638	\$6,825,253 +
LESS -- INTRA-CITY SALES			\$3,000,000	\$3,000,000 +		\$2,012,500	\$987,500 -
NET TOTAL DEPARTMENT	\$88,051,495		\$90,441,385	\$2,389,890 +		\$98,254,138	\$7,812,753 +
FUNDING SUMMARY							
CITY FUNDS						\$10,482,743	\$10,482,743 +
OTHER CATEGORICAL			344,802	344,802 +			344,802 -
CAPITAL FUNDS - I.F.A.	87,968,495		88,142,261	173,766 +		87,771,395	370,866 -
STATE							
FEDERAL - C.D.			1,871,322	1,871,322 +			1,871,322 -
FEDERAL - OTHER	83,000		83,000				83,000 -
TOTAL	\$88,051,495		\$90,441,385	\$2,389,890 +		\$98,254,138	\$7,812,753 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,547,934 AND JUDGEMENTS AND CLAIMS OF \$1,391,859 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,017,137 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,998,116 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,313 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	80,000
100 -- SUPPLIES + MATERIALS - GENERAL		432,200
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		100,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 784,200

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		50,000
305 -- MOTOR VEHICLES		100,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		60,000
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		38,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 448,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	832,871
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	100,000
40X -- CONTRACTUAL SERVICES-GENERAL	002	56,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	179,000
40X -- CONTRACTUAL SERVICES-GENERAL	860	155,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,780,829
402 -- TELEPHONE & OTHER COMMUNICATNS		35,000
412 -- RENTALS OF MISC.EQUIP		267,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,473,493
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	421,520
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200,000
453 -- OVERNIGHT TRVL EXP-GENERAL		65,000
499 -- OTHER EXPENSES - GENERAL		2,200,606

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,786,319

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		125,000
613 -- DATA PROCESSING EQUIPMENT		100,000
619 -- SECURITY SERVICES		100,000
624 -- CLEANING SERVICES		20,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		165,000
684 -- PROF SERV COMPUTER SERVICES		673,829
686 -- PROF SERV OTHER		9,654,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,867,829

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 24,893,348

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				EXECUTIVE BUDGET FOR FY 2006			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$12,206,397	132	\$12,923,604	\$717,207 +	134	\$13,304,142	\$380,538 +	
THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.								
003 -- OFF OF ADM. TRIALS & HEARINGS	\$4,644,998	27	\$1,922,642	\$2,722,356 -	27	\$1,922,642		
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES.								
005 -- BD OF STANDARD & APPEALS PS	\$1,378,560	20	\$1,378,560		20	\$1,539,560	\$161,000 +	
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 SUPPORT SERVICE	\$15,484,614	208	\$14,182,511	\$1,302,103 -	207	\$14,414,153	\$231,642 +	
THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.								
200 -- DIV OF ADMINISTRATION AND SEC	\$3,542,050	71	\$3,595,526	\$53,476 +	71	\$3,595,526		
THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.								
300 -- DIV OF FACILITIES MGMT AND CO	\$53,423,489	1,058	\$53,111,735	\$311,754 -	1,063	\$55,180,889	\$2,069,154 +	
THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.								
400 -- DIV OF MUNICIPAL SUPPLY SERVS	\$7,459,636	153	\$7,947,294	\$487,658 +	153	\$7,947,294		
THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.								
500 -- DIV OF REAL ESTATE SERVICES	\$8,668,345	153	\$8,723,370	\$55,025 +	153	\$8,723,370		
THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, AND SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.								
600 -- COMMUNICATIONS	\$593,920	11	\$602,236	\$8,316 +	11	\$602,236		
THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.								
SUB-TOTAL PERSONAL SERVICES	\$107,402,009	1,833	\$104,387,478	\$3,014,531 -	1,839	\$107,229,812	\$2,842,334 +	
002 -- DIV OF CTYWDE PERSONNEL SERV	\$5,096,880		\$5,613,428	\$516,548 +		\$5,139,175	\$474,253 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
004 -- OFF OF ADM. TRIALS & HEARINGS	\$2,480,891		\$2,021,251	\$459,640 -	\$1,529,702	\$491,549 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
006 -- BD. OF STANDARD & APPEAL OTP	\$440,411		\$440,411		\$449,047	\$8,636 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
190 -- EXECUTIVE AND SUPPORT SERVICE	\$10,875,208		\$11,298,536	\$423,328 +	\$8,801,494	\$2,497,042 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.						
290 -- DIV OF ADMINISTRATION AND SEC	\$8,827,345		\$9,127,345	\$300,000 +	\$8,927,345	\$200,000 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.						
390 -- DIV OF FACILITIES MGMT AND CO	\$568,092,624		\$598,165,686	\$30,073,062 +	\$638,692,988	\$40,527,302 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC;'S PORTFOLIO.						
490 -- DIV. OF MUNI SUPPLIES-OTPS	\$25,531,253		\$28,536,963	\$3,005,710 +	\$25,721,031	\$2,815,932 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.						
590 -- DIV OF REAL ESTATE SERVICES	\$5,682,234		\$5,501,989	\$180,245 -	\$5,614,809	\$112,820 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.						
690 -- COMMUNICATIONS	\$1,910,613		\$1,866,656	\$43,957 -	\$1,917,203	\$50,547 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$628,937,459		\$662,572,265	\$33,634,806 +	\$696,792,794	\$34,220,529 +
=====						
TOTAL DEPARTMENT	\$736,339,468	1,833	\$766,959,743	\$30,620,275 +	\$804,022,606	\$37,062,863 +
LESS -- INTRA-CITY SALES	\$487,013,093		\$511,918,783	\$24,905,690 +	\$539,834,709	\$27,915,926 +

NET TOTAL DEPARTMENT	\$249,326,375		\$255,040,960	\$5,714,585 +	\$264,187,897	\$9,146,937 +

FUNDING SUMMARY						
CITY FUNDS	\$156,156,792		\$147,436,597	\$8,720,195 -	\$151,570,993	\$4,134,396 +
OTHER CATEGORICAL	54,580,477		61,026,847	6,446,370 +	69,983,754	8,956,907 +
CAPITAL FUNDS - I.F.A.	9,984,724		9,184,799	799,925 -	8,585,209	599,590 -
STATE	26,604,382		35,193,288	8,588,906 +	32,047,941	3,145,347 -
FEDERAL - C.D.			199,429	199,429 +		199,429 -
FEDERAL - OTHER	2,000,000		2,000,000		2,000,000	
TOTAL	\$249,326,375		\$255,040,960	\$5,714,585 +	\$264,187,897	\$9,146,937 +
=====						

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,806,799 AND JUDGEMENTS AND CLAIMS OF \$3,412,101 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,577,909 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$245,560,628 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,459,824 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,839 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1,126 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 356 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 355 WILL BE CITY FUNDED.

DIV OF CTYWDE PERSONNEL SERV
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		55,117
101 -- PRINTING SUPPLIES		5,133
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200
106 -- MOTOR VEHICLE FUEL		2,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		278
117 -- POSTAGE		63,800
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 127,528
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,300
302 -- TELECOMMUNICATIONS EQUIPMENT		4,700
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
315 -- OFFICE EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		11,500
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 35,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	408,826
400 -- CONTRACTUAL SERVICES-GENERAL		6,400
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		2,000
41D -- RENTALS - LAND BLDGS & STRUCTS	040	100,000
412 -- RENTALS OF MISC.EQUIP		292,183
413 -- RENTAL-DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,673,301
417 -- ADVERTISING		1,000
423 -- HEAT LIGHT & POWER		390,011
427 -- DATA PROCESSING SERVICES		500
431 -- LEASING OF MISC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,004
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
499 -- OTHER EXPENSES - GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,982,725
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,400
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
612 -- OFFICE EQUIPMENT MAINTENANCE		17,271
613 -- DATA PROCESSING EQUIPMENT		19,500
615 -- PRINTING CONTRACTS		233,002
624 -- CLEANING SERVICES		2,000
633 -- TRANSPORTATION EXPENDITURES		13,000
671 -- TRAINING PRGM CITY EMPLOYEES		538,844
684 -- PROF SERV COMPUTER SERVICES		32,000
686 -- PROF SERV OTHER		127,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 990,142
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,280
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,280
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,139,175

004

OFF OF ADM. TRIALS & HEARINGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,000
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		2,692
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,292
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		3,450
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		13,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,450
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,904

OFF OF ADM. TRIALS & HEARINGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		6,060
412 -- RENTALS OF MISC.EQUIP		11,176
414 -- RENTALS - LAND BLDGS & STRUCTS		1,140,592
427 -- DATA PROCESSING SERVICES		835
431 -- LEASING OF MISC EQUIP		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,020
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		820
453 -- OVERNIGHT TRVL EXP-GENERAL		820
454 -- OVERNIGHT TRVL EXP-SPECIAL		822
499 -- OTHER EXPENSES - GENERAL		217,824
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,382,074
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		7,695
622 -- TEMPORARY SERVICES		80,687
624 -- CLEANING SERVICES		14,500
671 -- TRAINING PRGM CITY EMPLOYEES		500
686 -- PROF SERV OTHER		11,504
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 114,886
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,529,702

006 BD. OF STANDARD & APPEAL OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		7,503
101 -- PRINTING SUPPLIES		750
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		8,500
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 20,344
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		735
332 -- PURCH DATA PROCESSING EQUIPT		1,300
337 -- BOOKS-OTHER		2,813
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,848
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,642
403 -- OFFICE SERVICES		1,529
412 -- RENTALS OF MISC.EQUIP		8,690
414 -- RENTALS - LAND BLDGS & STRUCTS		372,602
499 -- OTHER EXPENSES - GENERAL		20,127
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 411,590
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		10,165
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,265
GROSS OTHER THAN PERSONAL SERVICES		\$ 449,047

190 EXECUTIVE AND SUPPORT SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,000
100 -- SUPPLIES + MATERIALS - GENERAL		87,717
101 -- PRINTING SUPPLIES		9,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		35,639
106 -- MOTOR VEHICLE FUEL		574,680
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		8,463

EXECUTIVE AND SUPPORT SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 751,249

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	14,943
	314 -- OFFICE FURITURE	2,000
	315 -- OFFICE EQUIPMENT	9,143
	319 -- SECURITY EQUIPMENT	3,500
	332 -- PURCH DATA PROCESSING EQUIPT	80,587
	337 -- BOOKS-OTHER	105,182

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 215,355

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	108,027
	402 -- TELEPHONE & OTHER COMMUNICATNS	7,743
	403 -- OFFICE SERVICES	28,182
	412 -- RENTALS OF MISC.EQUIP	127,383
	417 -- ADVERTISING	2,527
	423 -- HEAT LIGHT & POWER	3,445,839
	427 -- DATA PROCESSING SERVICES	2,595
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	12,170
	454 -- OVERNIGHT TRVL EXP-SPECIAL	2,100

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,736,566

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	150,480
	607 -- MAINT & REP MOTOR VEH EQUIP	1,886,452
	608 -- MAINT & REP GENERAL	6,500
	612 -- OFFICE EQUIPMENT MAINTENANCE	104,284
	613 -- DATA PROCESSING EQUIPMENT	858,141
	619 -- SECURITY SERVICES	470,108
	622 -- TEMPORARY SERVICES	6,331
	624 -- CLEANING SERVICES	1,708
	671 -- TRAINING PRGM CITY EMPLOYEES	20,619
	684 -- PROF SERV COMPUTER SERVICES	500,000
	686 -- PROF SERV OTHER	29,593

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 4,034,216

70	FIXED & MISCELLANEOUS CHARGES	
	794 -- TRAINING CITY EMPLOYEES	4,408

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 4,408

	GROSS OTHER THAN PERSONAL SERVICES	\$ 8,741,794
	LESS - FINANCIAL PLAN SAVINGS	\$ 59,700
	NET OTHER THAN PERSONAL SERVICES	\$ 8,801,494

 290 DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	68,956
	101 -- PRINTING SUPPLIES	1,075
	117 -- POSTAGE	1,128
	199 -- DATA PROCESSING SUPPLIES	17,377

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 88,536

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	9,079
	302 -- TELECOMMUNICATIONS EQUIPMENT	10,724
	314 -- OFFICE FURITURE	14,313
	315 -- OFFICE EQUIPMENT	2,225
	332 -- PURCH DATA PROCESSING EQUIPT	4,815
	337 -- BOOKS-OTHER	10,541

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 51,697

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	1,818
	402 -- TELEPHONE & OTHER COMMUNICATNS	4,900
	403 -- OFFICE SERVICES	471
	412 -- RENTALS OF MISC.EQUIP	304,596
	417 -- ADVERTISING	10,692
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	10,030

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 332,507

60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		501
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		8,403,595
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 8,447,666

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		\$ 8,927,345

390	DIV OF FACILITIES MGMT AND CONST- OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2006	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,644,929
109 -- FUEL OIL		788,173
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		691,368
170 -- CLEANING SUPPLIES		319,785
199 -- DATA PROCESSING SUPPLIES		8,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 4,352,755

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		113,739
302 -- TELECOMMUNICATIONS EQUIPMENT		5,500
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		115,674
332 -- PURCH DATA PROCESSING EQUIPT		847,546
337 -- BOOKS-OTHER		5,126

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,089,585

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,609,932
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		6,708
402 -- TELEPHONE & OTHER COMMUNICATNS		24,097
403 -- OFFICE SERVICES		131,125
412 -- RENTALS OF MISC.EQUIP		85,280
413 -- RENTAL-DATA PROCESSING EQUIP		415
414 -- RENTALS - LAND BLDGS & STRUCTS		52,978,578
417 -- ADVERTISING		7,700
423 -- HEAT LIGHT & POWER		555,664,630
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,365
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		5,373,240

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 616,211,870

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		12,294,673
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		739,914
622 -- TEMPORARY SERVICES		3,246
624 -- CLEANING SERVICES		87,242
633 -- TRANSPORTATION EXPENDITURES		103,129
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
676 -- MAINT & OPER OF INFRASTRUCTURE		3,265,620
686 -- PROF SERV OTHER		387,593

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 16,902,107

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		55,000
732 -- MISCELLANEOUS AWARDS		1,230
771 -- PAYMENTS TO MILITARY AND OTHER		500

DIV. OF MUNI SUPPLIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 56,730

	GROSS OTHER THAN PERSONAL SERVICES	\$ 638,613,047
	LESS - FINANCIAL PLAN SAVINGS	\$ 79,941
	NET OTHER THAN PERSONAL SERVICES	\$ 638,692,988

490	DIV. OF MUNI SUPPLIES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2006	

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856 20,000
	100 -- SUPPLIES + MATERIALS - GENERAL	17,521,666
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	19,332
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	24,740
	109 -- FUEL OIL	152,477
	117 -- POSTAGE	1,300
	169 -- MAINTENANCE SUPPLIES	4,000
	199 -- DATA PROCESSING SUPPLIES	8,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 17,751,515

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	11,221
	302 -- TELECOMMUNICATIONS EQUIPMENT	1,500
	307 -- MEDICAL,SURGICAL & LAB EQUIP	1,880
	315 -- OFFICE EQUIPMENT	16,162
	332 -- PURCH DATA PROCESSING EQUIPT	6,459
	337 -- BOOKS-OTHER	8,700

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 45,922

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	91,250
	402 -- TELEPHONE & OTHER COMMUNICATNS	600
	403 -- OFFICE SERVICES	15,660
	407 -- MAINT & REP OF MOTOR VEH EQUIP	500
	412 -- RENTALS OF MISC.EQUIP	47,599
	414 -- RENTALS - LAND BLDGS & STRUCTS	3,237,567
	417 -- ADVERTISING	66,146
	423 -- HEAT LIGHT & POWER	3,023,910
	427 -- DATA PROCESSING SERVICES	656
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	41,300
	453 -- OVERNIGHT TRVL EXP-GENERAL	6,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 6,531,188

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	522,975
	602 -- TELECOMMUNICATIONS MAINT	2,000
	608 -- MAINT & REP GENERAL	43,998
	612 -- OFFICE EQUIPMENT MAINTENANCE	15,498
	613 -- DATA PROCESSING EQUIPMENT	21,500
	615 -- PRINTING CONTRACTS	1,000
	619 -- SECURITY SERVICES	158,186
	622 -- TEMPORARY SERVICES	325,409
	624 -- CLEANING SERVICES	3,000
	671 -- TRAINING PRGM CITY EMPLOYEES	3,740

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 1,097,306

70	FIXED & MISCELLANEOUS CHARGES	
	732 -- MISCELLANEOUS AWARDS	3,500

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,500

	GROSS OTHER THAN PERSONAL SERVICES	\$ 25,429,431
	LESS - FINANCIAL PLAN SAVINGS	\$ 291,600
	NET OTHER THAN PERSONAL SERVICES	\$ 25,721,031

590

 DIV OF REAL ESTATE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856 14,600
	100 -- SUPPLIES + MATERIALS - GENERAL	85,404
	109 -- FUEL OIL	202,775
	170 -- CLEANING SUPPLIES	333
	199 -- DATA PROCESSING SUPPLIES	15,900

DIV OF REAL ESTATE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 319,012

30	PROPERTY AND EQUIPMENT	
300 --	EQUIPMENT GENERAL	17,754
305 --	MOTOR VEHICLES	21,000
314 --	OFFICE FURITURE	7,000
315 --	OFFICE EQUIPMENT	15,000
319 --	SECURITY EQUIPMENT	4,175
332 --	PURCH DATA PROCESSING EQUIPT	194,000
337 --	BOOKS-OTHER	30,435

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 289,364

40	OTHER SERVICES AND CHARGES	
40X --	CONTRACTUAL SERVICES-GENERAL	519,501
400 --	CONTRACTUAL SERVICES-GENERAL	145,094
402 --	TELEPHONE & OTHER COMMUNICATNS	6,000
403 --	OFFICE SERVICES	6,000
412 --	RENTALS OF MISC.EQUIP	121,400
414 --	RENTALS - LAND BLDGS & STRUCTS	30,000
417 --	ADVERTISING	45,680
423 --	HEAT LIGHT & POWER	2,869,684
451 --	NON OVERNIGHT TRVL EXP-GENERAL	7,900
454 --	OVERNIGHT TRVL EXP-SPECIAL	2,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,753,259

60	CONTRACTUAL SERVICES	
602 --	TELECOMMUNICATIONS MAINT	3,000
608 --	MAINT & REP GENERAL	817,808
612 --	OFFICE EQUIPMENT MAINTENANCE	26,499
613 --	DATA PROCESSING EQUIPMENT	3,000
615 --	PRINTING CONTRACTS	63,000
619 --	SECURITY SERVICES	234,638
622 --	TEMPORARY SERVICES	35,000
624 --	CLEANING SERVICES	4,000
681 --	PROF SERV ACCTING & AUDITING	1,000
684 --	PROF SERV COMPUTER SERVICES	38,625
686 --	PROF SERV OTHER	12,458

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 1,239,028

70	FIXED & MISCELLANEOUS CHARGES	
700 --	FIXED CHARGES - GENERAL	3,334
704 --	PAY FOR SURETY BOND/INSUR PREM	10,812

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 14,146

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,614,809

690

 COMMUNICATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

10	SUPPLIES AND MATERIALS	
10X --	SUPPLIES + MATERIALS - GENERAL	350
100 --	SUPPLIES + MATERIALS - GENERAL	219,142
101 --	PRINTING SUPPLIES	15,000
117 --	POSTAGE	170,574
199 --	DATA PROCESSING SUPPLIES	11,990

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 417,056

30	PROPERTY AND EQUIPMENT	
300 --	EQUIPMENT GENERAL	1,204
315 --	OFFICE EQUIPMENT	4,400
332 --	PURCH DATA PROCESSING EQUIPT	13,300
337 --	BOOKS-OTHER	9,600

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 28,504

40	OTHER SERVICES AND CHARGES	
402 --	TELEPHONE & OTHER COMMUNICATNS	2,305
403 --	OFFICE SERVICES	3,300
412 --	RENTALS OF MISC.EQUIP	12,892
413 --	RENTAL-DATA PROCESSING EQUIP	2,100
414 --	RENTALS - LAND BLDGS & STRUCTS	30,000
417 --	ADVERTISING	19,500
423 --	HEAT LIGHT & POWER	924,061
427 --	DATA PROCESSING SERVICES	2,000

COMMUNICATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 996,158
-----		-----
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		100
612 -- OFFICE EQUIPMENT MAINTENANCE		4,455
613 -- DATA PROCESSING EQUIPMENT		10,530
615 -- PRINTING CONTRACTS		460,000
-----		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 475,085
-----		-----
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		400
-----		-----
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 400
-----		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,917,203

DEPARTMENT OF INFO TECH & TELECOMM
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$58,245,493	971	\$61,797,710	\$3,552,217 +	998	\$62,693,085	\$895,375 +
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, AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
SUB-TOTAL PERSONAL SERVICES	\$58,245,493	971	\$61,797,710	\$3,552,217 +	998	\$62,693,085	\$895,375 +
002 -- OTHER THAN PERSONAL SERVICES	\$169,030,832		\$177,669,648	\$8,638,816 +		\$206,485,715	\$28,816,067 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$169,030,832		\$177,669,648	\$8,638,816 +		\$206,485,715	\$28,816,067 +
TOTAL DEPARTMENT	\$227,276,325	971	\$239,467,358	\$12,191,033 +	998	\$269,178,800	\$29,711,442 +
LESS -- INTRA-CITY SALES	\$105,456,942		\$115,426,867	\$9,969,925 +		\$100,498,297	\$14,928,570 -
NET TOTAL DEPARTMENT	\$121,819,383		\$124,040,491	\$2,221,108 +		\$168,680,503	\$44,640,012 +
FUNDING SUMMARY							
CITY FUNDS	\$112,249,193		\$112,507,197	\$258,004 +		\$156,634,465	\$44,127,268 +
OTHER CATEGORICAL	565,000		1,917,140	1,352,140 +		1,356,252	560,888 -
CAPITAL FUNDS - I.F.A.	7,941,400		8,028,900	87,500 +		9,325,996	1,297,096 +
STATE			69,893	69,893 +			69,893 -
FEDERAL - C.D.	1,063,790		1,063,790			1,363,790	300,000 +
FEDERAL - OTHER			453,571	453,571 +			453,571 -
TOTAL	\$121,819,383		\$124,040,491	\$2,221,108 +		\$168,680,503	\$44,640,012 +

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,771,566 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,174,901 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,156,351 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 998 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 873 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 38 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	40,000
100 -- SUPPLIES + MATERIALS - GENERAL		480,244
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		9,000
106 -- MOTOR VEHICLE FUEL		25,200
109 -- FUEL OIL		1,500
110 -- FOOD & FORAGE SUPPLIES		6,400
117 -- POSTAGE		42,000
169 -- MAINTENANCE SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		263,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 871,344
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		470,587
332 -- PURCH DATA PROCESSING EQUIPT		79,000
337 -- BOOKS-OTHER		28,500
338 -- LIBRARY BOOKS		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 589,087
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	19,921
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		25,000
402 -- TELEPHONE & OTHER COMMUNICATNS		92,884,444
403 -- OFFICE SERVICES		6,048
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,574,649
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		12,943,345
417 -- ADVERTISING		41,500
42C -- HEAT LIGHT & POWER	856	3,435,936
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,300
454 -- OVERNIGHT TRVL EXP-SPECIAL		21,000
499 -- OTHER EXPENSES - GENERAL		63,887,489
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 177,883,132
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		421,991
602 -- TELECOMMUNICATIONS MAINT		4,561,991
608 -- MAINT & REP GENERAL		329,500
612 -- OFFICE EQUIPMENT MAINTENANCE		319,500
613 -- DATA PROCESSING EQUIPMENT		18,967,376
615 -- PRINTING CONTRACTS		10,800
619 -- SECURITY SERVICES		100,000
622 -- TEMPORARY SERVICES		2,500
624 -- CLEANING SERVICES		94,552
671 -- TRAINING PRGM CITY EMPLOYEES		48,980
681 -- PROF SERV ACCTING & AUDITING		75,000
682 -- PROF SERV LEGAL SERVICES		150,000
684 -- PROF SERV COMPUTER SERVICES		325,000
686 -- PROF SERV OTHER		1,743,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,150,190
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		12,962
732 -- MISCELLANEOUS AWARDS		3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 15,962
GROSS OTHER THAN PERSONAL SERVICES		\$ 206,509,715
LESS - FINANCIAL PLAN SAVINGS		\$ -24,000
NET OTHER THAN PERSONAL SERVICES		\$ 206,485,715

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

MANAGES THE CITY'S RECORDS AND PRESERVES THE CITY'S HERITAGE BY IDENTIFYING, COLLECTING, AND CONSERVING SIGNIFICANT HISTORIC DOCUMENTS. DORIS ALSO PROVIDES REFERENCE AND RESEARCH SERVICES TO CITY OFFICIALS, EMPLOYEES, AND THE GENERAL PUBLIC.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
100 -- PERSONAL SERVICES	\$1,800,727	51	\$2,188,110	\$387,383 +	41	\$1,800,727	\$387,383 -
SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.							
SUB-TOTAL PERSONAL SERVICES	\$1,800,727	51	\$2,188,110	\$387,383 +	41	\$1,800,727	\$387,383 -
200 -- OTHER THAN PERSONAL SERVICES	\$2,015,075		\$2,061,625	\$46,550 +		\$2,155,223	\$93,598 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,015,075		\$2,061,625	\$46,550 +		\$2,155,223	\$93,598 +
TOTAL DEPARTMENT	\$3,815,802	51	\$4,249,735	\$433,933 +	41	\$3,955,950	\$293,785 -
LESS -- INTRA-CITY SALES	\$155,000		\$159,035	\$4,035 +		\$155,000	\$4,035 -
NET TOTAL DEPARTMENT	\$3,660,802		\$4,090,700	\$429,898 +		\$3,800,950	\$289,750 -
FUNDING SUMMARY							
CITY FUNDS	\$3,660,802		\$3,667,802	\$7,000 +		\$3,800,950	\$133,148 +
OTHER CATEGORICAL			49,310	49,310 +			49,310 -
CAPITAL FUNDS - I.F.A.							
STATE			341,450	341,450 +			341,450 -
FEDERAL - C.D.							
FEDERAL - OTHER			32,138	32,138 +			32,138 -
TOTAL	\$3,660,802		\$4,090,700	\$429,898 +		\$3,800,950	\$289,750 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$719,080 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$215,460 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$20,944 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	418
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		33,673
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		4,000
199 -- DATA PROCESSING SUPPLIES		4,020

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 49,111

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		2,200
338 -- LIBRARY BOOKS		21,381

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25,481

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	56,529
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,243,169
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		666,336
417 -- ADVERTISING		2,915
427 -- DATA PROCESSING SERVICES		82
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,004,631

60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		500
612 -- OFFICE EQUIPMENT MAINTENANCE		17,900

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,400

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	600

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600

		\$ 2,098,223
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,000
LESS - FINANCIAL PLAN SAVINGS		\$ 2,155,223
NET OTHER THAN PERSONAL SERVICES		\$

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE. ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 82 TYPES OF BUSINESSES OR ACTIVITIES. ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION	\$1,711,635	29	\$1,721,635	\$10,000 +	29	\$1,747,843	\$26,208 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. THE CENTER CONSISTS OF THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$8,191,740	178	\$9,753,552	\$1,561,812 +	177	\$7,898,122	\$1,855,430 -
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES PROCESSES. TASKS RANGES FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 82 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. THE CENTER CONSISTS OF THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING AND ACCOUNTING, LEGAL DIVISION AND CONSUMER SERVICES.							
004 -- ADJUDICATION	\$1,647,239	34	\$1,647,239		35	\$1,675,831	\$28,592 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION. THE CENTER CONSISTS OF THE ADJUDICATION AND COLLECTIONS DIVISIONS.							
SUB-TOTAL PERSONAL SERVICES	\$11,550,614	241	\$13,122,426	\$1,571,812 +	241	\$11,321,796	\$1,800,630 -
003 -- OTHER THAN PERSONAL SERVICE	\$2,918,844		\$3,353,788	\$434,944 +		\$2,798,227	\$555,561 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,918,844		\$3,353,788	\$434,944 +		\$2,798,227	\$555,561 -
TOTAL DEPARTMENT	\$14,469,458	241	\$16,476,214	\$2,006,756 +	241	\$14,120,023	\$2,356,191 -
LESS -- INTRA-CITY SALES	\$1,320,879		\$3,092,401	\$1,771,522 +		\$983,579	\$2,108,822 -
NET TOTAL DEPARTMENT	\$13,148,579		\$13,383,813	\$235,234 +		\$13,136,444	\$247,369 -
FUNDING SUMMARY							
CITY FUNDS	\$13,148,579		\$13,266,633	\$118,054 +		\$13,136,444	\$130,189 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			117,180	117,180 +			117,180 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$13,148,579		\$13,383,813	\$235,234 +		\$13,136,444	\$247,369 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,929,828 AND JUDGEMENTS AND CLAIMS OF \$14,939 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,354,491 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$276,111 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 241 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 241 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 16 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	2,029
10F -- MOTOR VEHICLE FUEL	856	4,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,572
100 -- SUPPLIES + MATERIALS - GENERAL		226,719
101 -- PRINTING SUPPLIES		2,000
106 -- MOTOR VEHICLE FUEL		19,300
117 -- POSTAGE		53,723
199 -- DATA PROCESSING SUPPLIES		15,300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 348,643

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,375
315 -- OFFICE EQUIPMENT		9,741
337 -- BOOKS-OTHER		6,000
338 -- LIBRARY BOOKS		3,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 39,616

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	332,364
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
400 -- CONTRACTUAL SERVICES-GENERAL		14,765
402 -- TELEPHONE & OTHER COMMUNICATNS		8,011
403 -- OFFICE SERVICES		29,013
407 -- MAINT & REP OF MOTOR VEH EQUIP		2,000
412 -- RENTALS OF MISC.EQUIP		156,685
414 -- RENTALS - LAND BLDGS & STRUCTS		1,506,736
42C -- HEAT LIGHT & POWER	856	37,460
423 -- HEAT LIGHT & POWER		1
427 -- DATA PROCESSING SERVICES		1,720
451 -- NON OVERNIGHT TRVL EXP-GENERAL		34,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		35,764

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,201,548

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,640
612 -- OFFICE EQUIPMENT MAINTENANCE		58,140
613 -- DATA PROCESSING EQUIPMENT		1,800
615 -- PRINTING CONTRACTS		19,000
619 -- SECURITY SERVICES		59,429
671 -- TRAINING PRGM CITY EMPLOYEES		6,185
682 -- PROF SERV LEGAL SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		29,200
686 -- PROF SERV OTHER		27,776

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 207,170

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		750
79D -- TRAINING CITY EMPLOYEES	856	500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,250

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,798,227

DEPARTMENT OF CONSUMER AFFAIRS
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

=====

2006 BUDGET

----- FOR FY 2006 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 1,747,843	\$ 431,986	\$ 2,179,829
002 -- LICENSING/ENFORCEMENT	7,898,122	1,952,052	9,850,174
004 -- ADJUDICATION	1,675,831	414,189	2,090,020
	-----	-----	-----
TOTAL APPROPRIATION	\$ 11,321,796	\$ 2,798,227	\$ 14,120,023
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 706,672	\$ 276,907	\$ 983,579
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 10,615,124	\$ 2,521,320	\$ 13,136,444
	=====	=====	=====

=====

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$59,059,592	1,017	\$72,760,898	\$13,701,306 +	1,017	\$62,205,114	\$10,555,784 -
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 AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$59,059,592	1,017	\$72,760,898	\$13,701,306 +	1,017	\$62,205,114	\$10,555,784 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,803,747		\$8,408,648	\$2,604,901 +		\$6,136,400	\$2,272,248 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,803,747		\$8,408,648	\$2,604,901 +		\$6,136,400	\$2,272,248 -
TOTAL DEPARTMENT	\$64,863,339	1,017	\$81,169,546	\$16,306,207 +	1,017	\$68,341,514	\$12,828,032 -
LESS -- INTRA-CITY SALES	\$655,000		\$924,664	\$269,664 +		\$655,000	\$269,664 -
NET TOTAL DEPARTMENT	\$64,208,339		\$80,244,882	\$16,036,543 +		\$67,686,514	\$12,558,368 -
FUNDING SUMMARY							
CITY FUNDS	\$60,209,904		\$64,879,368	\$4,669,464 +		\$63,884,414	\$994,954 -
OTHER CATEGORICAL			8,565,550	8,565,550 +			8,565,550 -
CAPITAL FUNDS - I.F.A.							
STATE	3,998,435		4,724,429	725,994 +		3,802,100	922,329 -
FEDERAL - C.D.			2,075,535	2,075,535 +			2,075,535 -
FEDERAL - OTHER							
TOTAL	\$64,208,339		\$80,244,882	\$16,036,543 +		\$67,686,514	\$12,558,368 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,348,462 AND JUDGEMENTS AND CLAIMS OF \$10,860 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,936,950 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$83,162 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,017 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 950 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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		689,170
101 -- PRINTING SUPPLIES		88,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,065
106 -- MOTOR VEHICLE FUEL		65,000
117 -- POSTAGE		93,000
169 -- MAINTENANCE SUPPLIES		95,000
170 -- CLEANING SUPPLIES		35,000
199 -- DATA PROCESSING SUPPLIES		22,799
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,180,720
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		81,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		28,000
314 -- OFFICE FURITURE		60,000
315 -- OFFICE EQUIPMENT		44,498
319 -- SECURITY EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		50,000
337 -- BOOKS-OTHER		31,746
338 -- LIBRARY BOOKS		60,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 470,244
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	253,369
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400 -- CONTRACTUAL SERVICES-GENERAL		61,651
402 -- TELEPHONE & OTHER COMMUNICATNS		287,122
403 -- OFFICE SERVICES		53,187
407 -- MAINT & REP OF MOTOR VEH EQUIP		11,989
412 -- RENTALS OF MISC.EQUIP		14,356
414 -- RENTALS - LAND BLDGS & STRUCTS		821,221
417 -- ADVERTISING		32,152
42C -- HEAT LIGHT & POWER	856	813,799
423 -- HEAT LIGHT & POWER		41,500
431 -- LEASING OF MISC EQUIP		1,000
432 -- LEASING OF DATA PROC EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		59,501
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,501
453 -- OVERNIGHT TRVL EXP-GENERAL		99,501
454 -- OVERNIGHT TRVL EXP-SPECIAL		45,501
460 -- SPECIAL EXPENSE		223,996
465 -- OBLIGATORY COUNTY EXPENSES		532,831
499 -- OTHER EXPENSES - GENERAL		300,001
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,670,151
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,000
602 -- TELECOMMUNICATIONS MAINT		114,675
608 -- MAINT & REP GENERAL		79,610
612 -- OFFICE EQUIPMENT MAINTENANCE		133,000
613 -- DATA PROCESSING EQUIPMENT		138,000
615 -- PRINTING CONTRACTS		146,000
622 -- TEMPORARY SERVICES		30,000
624 -- CLEANING SERVICES		20,000
686 -- PROF SERV OTHER		140,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 815,285
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,136,400

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$36,264,888	717	\$41,457,601	\$5,192,713 +	717	\$38,106,599	\$3,351,002 -
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 AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$36,264,888	717	\$41,457,601	\$5,192,713 +	717	\$38,106,599	\$3,351,002 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,221,272		\$3,420,926	\$1,199,654 +		\$2,201,807	\$1,219,119 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,221,272		\$3,420,926	\$1,199,654 +		\$2,201,807	\$1,219,119 -
TOTAL DEPARTMENT	\$38,486,160	717	\$44,878,527	\$6,392,367 +	717	\$40,308,406	\$4,570,121 -
LESS -- INTRA-CITY SALES	\$582,000		\$646,850	\$64,850 +		\$582,000	\$64,850 -
NET TOTAL DEPARTMENT	\$37,904,160		\$44,231,677	\$6,327,517 +		\$39,726,406	\$4,505,271 -
FUNDING SUMMARY							
CITY FUNDS	\$34,801,904		\$38,085,125	\$3,283,221 +		\$36,771,768	\$1,313,357 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,102,256		3,566,019	463,763 +		2,954,638	611,381 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,580,533	2,580,533 +			2,580,533 -
TOTAL	\$37,904,160		\$44,231,677	\$6,327,517 +		\$39,726,406	\$4,505,271 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,088,443 AND JUDGEMENTS AND CLAIMS OF \$162,342 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,258,475 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$60,440 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 717 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 693 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	38,601
100 -- SUPPLIES + MATERIALS - GENERAL		159,186
117 -- POSTAGE		45,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 242,787
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		26,041
302 -- TELECOMMUNICATIONS EQUIPMENT		87,349
315 -- OFFICE EQUIPMENT		30,000
337 -- BOOKS-OTHER		65,431
338 -- LIBRARY BOOKS		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 228,821
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,528
400 -- CONTRACTUAL SERVICES-GENERAL		168,826
402 -- TELEPHONE & OTHER COMMUNICATNS		303,136
403 -- OFFICE SERVICES		23,696
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		173,683
414 -- RENTALS - LAND BLDGS & STRUCTS		44,805
42C -- HEAT LIGHT & POWER	856	11,254
427 -- DATA PROCESSING SERVICES		15,248
451 -- NON OVERNIGHT TRVL EXP-GENERAL		27,887
460 -- SPECIAL EXPENSE		279,785
465 -- OBLIGATORY COUNTY EXPENSES		271,351
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,687,199
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		43,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 43,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,201,807

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$51,003,327	930	\$57,797,497	\$6,794,170 +	930	\$54,361,811	\$3,435,686 -
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 AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$51,003,327	930	\$57,797,497	\$6,794,170 +	930	\$54,361,811	\$3,435,686 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,313,684		\$15,375,231	\$1,061,547 +		\$13,704,592	\$1,670,639 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,313,684		\$15,375,231	\$1,061,547 +		\$13,704,592	\$1,670,639 -
TOTAL DEPARTMENT	\$65,317,011	930	\$73,172,728	\$7,855,717 +	930	\$68,066,403	\$5,106,325 -
LESS -- INTRA-CITY SALES			\$884,400	\$884,400 +			\$884,400 -
NET TOTAL DEPARTMENT	\$65,317,011		\$72,288,328	\$6,971,317 +		\$68,066,403	\$4,221,925 -
FUNDING SUMMARY							
CITY FUNDS	\$61,658,722		\$66,251,556	\$4,592,834 +		\$64,587,707	\$1,663,849 -
OTHER CATEGORICAL			487,570	487,570 +			487,570 -
CAPITAL FUNDS - I.F.A.							
STATE	3,658,289		4,022,512	364,223 +		3,478,696	543,816 -
FEDERAL - C.D.			1,526,690	1,526,690 +			1,526,690 -
FEDERAL - OTHER							
TOTAL	\$65,317,011		\$72,288,328	\$6,971,317 +		\$68,066,403	\$4,221,925 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,189,167 AND JUDGEMENTS AND CLAIMS OF \$120,153 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,068,650 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$160,209 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 930 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 861 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

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		312,507
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,000
106 -- MOTOR VEHICLE FUEL		30,500
117 -- POSTAGE		60,000
199 -- DATA PROCESSING SUPPLIES		27,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 579,961
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		25,000
302 -- TELECOMMUNICATIONS EQUIPMENT		138,390
314 -- OFFICE FURNITURE		10,000
315 -- OFFICE EQUIPMENT		20,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		13,700
337 -- BOOKS-OTHER		68,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 285,590
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		55,000
402 -- TELEPHONE & OTHER COMMUNICATNS		315,000
403 -- OFFICE SERVICES		60,426
407 -- MAINT & REP OF MOTOR VEH EQUIP		25,380
41D -- RENTALS - LAND BLDGS & STRUCTS	856	10,342,668
412 -- RENTALS OF MISC.EQUIP		23,620
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	434,361
431 -- LEASING OF MISC EQUIP		71,625
453 -- OVERNIGHT TRVL EXP-GENERAL		65,138
460 -- SPECIAL EXPENSE		252,375
465 -- OBLIGATORY COUNTY EXPENSES		599,454
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,547,047
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		131,994
608 -- MAINT & REP GENERAL		55,000
624 -- CLEANING SERVICES		25,000
633 -- TRANSPORTATION EXPENDITURES		80,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 291,994
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,704,592

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$28,835,202	518	\$33,659,292	\$4,824,090 +	518	\$30,116,757	\$3,542,535 -
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 AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$28,835,202	518	\$33,659,292	\$4,824,090 +	518	\$30,116,757	\$3,542,535 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,929,588		\$5,996,059	\$1,066,471 +		\$5,333,168	\$662,891 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,929,588		\$5,996,059	\$1,066,471 +		\$5,333,168	\$662,891 -
TOTAL DEPARTMENT	\$33,764,790	518	\$39,655,351	\$5,890,561 +	518	\$35,449,925	\$4,205,426 -
LESS -- INTRA-CITY SALES			\$5,000	\$5,000 +		\$5,000	
NET TOTAL DEPARTMENT	\$33,764,790		\$39,650,351	\$5,885,561 +		\$35,444,925	\$4,205,426 -
FUNDING SUMMARY							
CITY FUNDS	\$31,894,815		\$34,255,413	\$2,360,598 +		\$33,667,858	\$587,555 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,869,975		3,108,699	1,238,724 +		1,777,067	1,331,632 -
FEDERAL - C.D.			2,286,239	2,286,239 +			2,286,239 -
FEDERAL - OTHER							
TOTAL	\$33,764,790		\$39,650,351	\$5,885,561 +		\$35,444,925	\$4,205,426 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,637,983 AND JUDGEMENTS AND CLAIMS OF \$12,856 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,352,610 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 518 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 485 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		439,494
101 -- PRINTING SUPPLIES		18,500
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		31,104
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 555,665
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		67,349
315 -- OFFICE EQUIPMENT		59,784
337 -- BOOKS-OTHER		30,289
338 -- LIBRARY BOOKS		54,108
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 211,530
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,919
402 -- TELEPHONE & OTHER COMMUNICATNS		317,660
403 -- OFFICE SERVICES		50,175
412 -- RENTALS OF MISC.EQUIP		165,000
413 -- RENTAL-DATA PROCESSING EQUIP		17,606
414 -- RENTALS - LAND BLDGS & STRUCTS		2,724,209
42C -- HEAT LIGHT & POWER	856	69,614
451 -- NON OVERNIGHT TRVL EXP-GENERAL		32,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
460 -- SPECIAL EXPENSE		17,004
465 -- OBLIGATORY COUNTY EXPENSES		691,786
499 -- OTHER EXPENSES - GENERAL		338,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,457,973
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		88,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 108,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,333,168

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				EXECUTIVE BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,977,517	88	\$5,616,446	\$638,929 +	88	\$5,262,163	\$354,283 -
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 AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$4,977,517	88	\$5,616,446	\$638,929 +	88	\$5,262,163	\$354,283 -
002 -- OTHER THAN PERSONAL SERVICES	\$750,055		\$1,467,693	\$717,638 +		\$791,603	\$676,090 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$750,055		\$1,467,693	\$717,638 +		\$791,603	\$676,090 -
TOTAL DEPARTMENT	\$5,727,572	88	\$7,084,139	\$1,356,567 +	88	\$6,053,766	\$1,030,373 -
NET TOTAL DEPARTMENT	\$5,727,572		\$7,084,139	\$1,356,567 +		\$6,053,766	\$1,030,373 -
FUNDING SUMMARY							
CITY FUNDS	\$5,527,015		\$6,279,646	\$752,631 +		\$5,862,728	\$416,918 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	200,557		320,177	119,620 +		191,038	129,139 -
FEDERAL - C.D.							
FEDERAL - OTHER			484,316	484,316 +			484,316 -
TOTAL	\$5,727,572		\$7,084,139	\$1,356,567 +		\$6,053,766	\$1,030,373 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,251,422 AND JUDGEMENTS AND CLAIMS OF \$185 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$584,649 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 88 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,748
100 -- SUPPLIES + MATERIALS - GENERAL		8,447
101 -- PRINTING SUPPLIES		1,512
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		6,750

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 35,957

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,147
314 -- OFFICE FURITURE		1,000
337 -- BOOKS-OTHER		5,000
338 -- LIBRARY BOOKS		15,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 29,147

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,417
400 -- CONTRACTUAL SERVICES-GENERAL		55,951
402 -- TELEPHONE & OTHER COMMUNICATNS		92,783
403 -- OFFICE SERVICES		41,500
404 -- TRAVELING EXPENSES		1,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
42C -- HEAT LIGHT & POWER		12,822
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	8,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		95,230
465 -- OBLIGATORY COUNTY EXPENSES		33,796
499 -- OTHER EXPENSES - GENERAL		300,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 652,499

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		71,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 74,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 791,603

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2005		EXECUTIVE BUDGET FOR FY 2006		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	
001 -- PERSONAL SERVICES	\$13,733,307	178	\$14,816,192	\$1,082,885 +	178	\$13,177,075	\$1,639,117 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$13,733,307	178	\$14,816,192	\$1,082,885 +	178	\$13,177,075	\$1,639,117 -
002 -- OTHER THAN PERSONAL SERVICES	\$535,013		\$589,313	\$54,300 +		\$685,013	\$95,700 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$535,013		\$589,313	\$54,300 +		\$685,013	\$95,700 +
TOTAL DEPARTMENT	\$14,268,320	178	\$15,405,505	\$1,137,185 +	178	\$13,862,088	\$1,543,417 -
NET TOTAL DEPARTMENT	\$14,268,320		\$15,405,505	\$1,137,185 +		\$13,862,088	\$1,543,417 -
FUNDING SUMMARY							
CITY FUNDS	\$13,057,320		\$13,558,547	\$501,227 +		\$12,712,088	\$846,459 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			79,300	79,300 +			79,300 -
STATE	1,211,000		1,314,000	103,000 +		1,150,000	164,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			453,658	453,658 +			453,658 -
TOTAL	\$14,268,320		\$15,405,505	\$1,137,185 +		\$13,862,088	\$1,543,417 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,987,382 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,539,803 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 178 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 149 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,553
100 -- SUPPLIES + MATERIALS - GENERAL		23,604
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		13,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		12,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 72,157
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
332 -- PURCH DATA PROCESSING EQUIPT		14,000
337 -- BOOKS-OTHER		23,000
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 86,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		9,000
402 -- TELEPHONE & OTHER COMMUNICATNS		116,122
403 -- OFFICE SERVICES		21,378
412 -- RENTALS OF MISC.EQUIP		6,000
417 -- ADVERTISING		1,000
427 -- DATA PROCESSING SERVICES		15,000
431 -- LEASING OF MISC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		16,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
460 -- SPECIAL EXPENSE		42,725
465 -- OBLIGATORY COUNTY EXPENSES		32,298
499 -- OTHER EXPENSES - GENERAL		150,003
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 424,530
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,500
607 -- MAINT & REP MOTOR VEH EQUIP		24,326
608 -- MAINT & REP GENERAL		13,500
612 -- OFFICE EQUIPMENT MAINTENANCE		12,000
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		6,000
619 -- SECURITY SERVICES		19,000
622 -- TEMPORARY SERVICES		12,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,326
GROSS OTHER THAN PERSONAL SERVICES		\$ 685,013

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$467,624	12	\$467,624		12	\$467,624	
ADMINISTERS 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	\$467,624	12	\$467,624		12	\$467,624	
002 -- OTHER THAN PERSONAL SERVICES	\$533,965		\$572,115	\$38,150 +		\$552,138	\$19,977 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$533,965		\$572,115	\$38,150 +		\$552,138	\$19,977 -
TOTAL DEPARTMENT	\$1,001,589	12	\$1,039,739	\$38,150 +	12	\$1,019,762	\$19,977 -
NET TOTAL DEPARTMENT	\$1,001,589		\$1,039,739	\$38,150 +		\$1,019,762	\$19,977 -
FUNDING SUMMARY							
CITY FUNDS	\$1,001,589		\$1,039,739	\$38,150 +		\$1,019,762	\$19,977 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,001,589		\$1,039,739	\$38,150 +		\$1,019,762	\$19,977 -

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$178,994 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$55,988 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,596

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,596

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,690
338 -- LIBRARY BOOKS		2,050

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,740

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		380
403 -- OFFICE SERVICES		11,787
414 -- RENTALS - LAND BLDGS & STRUCTS		503,632
499 -- OTHER EXPENSES - GENERAL		20,003

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 535,802

GROSS OTHER THAN PERSONAL SERVICES		\$ 552,138

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$314,661	6	\$314,661		6	\$314,661	
ADMINISTERS 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	\$314,661	6	\$314,661		6	\$314,661	
002 -- OTHER THAN PERSONAL SERVICES	\$23,499		\$23,499			\$23,499	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,499		\$23,499			\$23,499	
TOTAL DEPARTMENT	\$338,160	6	\$338,160		6	\$338,160	
NET TOTAL DEPARTMENT	\$338,160		\$338,160			\$338,160	
FUNDING SUMMARY							
CITY FUNDS	\$338,160		\$338,160			\$338,160	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$338,160		\$338,160			\$338,160	

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$87,829 ARE
 APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$37,685 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE
 EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 6 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 6 WILL
 BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		8,499
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 23,499

	GROSS OTHER THAN PERSONAL SERVICES	\$ 23,499

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$438,452	10	\$438,452		10	\$438,452	
ADMINISTERS 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	\$438,452	10	\$438,452		10	\$438,452	
002 -- OTHER THAN PERSONAL SERVICES	\$27,449		\$27,449			\$27,449	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,449		\$27,449			\$27,449	
TOTAL DEPARTMENT	\$465,901	10	\$465,901		10	\$465,901	
NET TOTAL DEPARTMENT	\$465,901		\$465,901			\$465,901	
FUNDING SUMMARY							
CITY FUNDS	\$465,901		\$465,901			\$465,901	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$465,901		\$465,901			\$465,901	

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$136,657 AND JUDGEMENTS AND CLAIMS OF \$41,183 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$52,399 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 10 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,050
100 -- SUPPLIES + MATERIALS - GENERAL		3,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,050

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		632
315 -- OFFICE EQUIPMENT		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,632

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,722
412 -- RENTALS OF MISC.EQUIP		1,045
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,767

GROSS OTHER THAN PERSONAL SERVICES		\$ 27,449

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$347,073	8	\$347,073		8	\$347,073
ADMINISTERS 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	\$347,073	8	\$347,073		8	\$347,073
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713			\$15,713
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713			\$15,713
TOTAL DEPARTMENT	\$362,786	8	\$362,786		8	\$362,786
NET TOTAL DEPARTMENT	\$362,786		\$362,786			\$362,786
FUNDING SUMMARY						
CITY FUNDS	\$362,786		\$362,786			\$362,786
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$362,786		\$362,786			\$362,786

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$122,191 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$41,513 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		196

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 196

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		517
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,517

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,713

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,289	5	\$256,289	\$25,000 +	5	\$256,289
ADMINISTERS 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	\$231,289	5	\$256,289	\$25,000 +	5	\$256,289
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$26,281			\$26,281
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$26,281		\$26,281			\$26,281
TOTAL DEPARTMENT	\$257,570	5	\$282,570	\$25,000 +	5	\$282,570
NET TOTAL DEPARTMENT	\$257,570		\$282,570	\$25,000 +		\$282,570
FUNDING SUMMARY						
CITY FUNDS	\$257,570		\$282,570	\$25,000 +		\$282,570
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$257,570		\$282,570	\$25,000 +		\$282,570

NOTES: 1. IN ADDITION TO THE 2006 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$70,523 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$30,626 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2006

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,756
117 -- POSTAGE		1,606

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,362

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
315 -- OFFICE EQUIPMENT		1,450

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,450

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		7,007
403 -- OFFICE SERVICES		2,460
499 -- OFFICE SERVICES		10,002

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,469

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,281

2

The Revenue Budget

INDEX

	PAGE		PAGE
	----		----
Administration for Children's Services....	8R		
Aging, Department for the.....	11R	Juvenile Justice, Department of.....	12R
Bronx Community Board # 5.....	14R	Landmarks Preservation Commission.....	12R
Brooklyn Community Board # 6.....	15R	Law Department.....	6R
Buildings, Department of.....	17R	Manhattan Community Board # 1.....	14R
Business Integrity Commission.....	18R	Manhattan Community Board # 3.....	14R
Campaign Finance Board.....	3R	Mayoralty.....	3R
City Clerk.....	11R	Miscellaneous.....	10R
City Planning, Department of.....	6R	New York City Taxi & Limousine	
City University.....	7R	Commission.....	13R
Citywide Administrative Services,		Parks and Recreation, Department of.....	19R
Department of.....	20R	Payroll Administration, Office of.....	12R
Civilian Complaint Review Board.....	7R	Pension Contributions, Citywide.....	10R
Collective Bargaining, Office of.....	14R	Police Department.....	7R
Commission on Human Rights.....	13R	President, Borough of Brooklyn.....	4R
Comptroller, Office of the.....	5R	President, Borough of Manhattan.....	4R
Conflicts of Interest Board.....	13R	President, Borough of Queens.....	4R
Consumer Affairs, Department of.....	21R	President, Borough of Staten Island.....	5R
Correction, Board of.....	9R	President, Borough of The Bronx.....	4R
Correction, Department of.....	9R	Probation, Department of.....	16R
Cultural Affairs, Department of.....	11R	Prosecution and Special Narcotics Court,	
Debt Service.....	10R	Office of.....	23R
Design and Construction, Department of....	20R	Public Administrator - Bronx County.....	23R
District Attorney, Bronx County.....	22R	Public Administrator - Kings County.....	24R
District Attorney, Kings County.....	22R	Public Administrator - New York County....	23R
District Attorney, New York County.....	21R	Public Administrator - Queens County.....	24R
District Attorney, Queens County.....	22R	Public Administrator - Richmond County....	24R
District Attorney, Richmond County.....	22R	Queens Community Board # 1.....	15R
Education, Department of.....	7R	Queens Community Board # 8.....	15R
Elections, Board of.....	3R	Records and Information Services,	
Emergency Management, Department of.....	5R	Department of.....	21R
Environmental Protection, Department of...	17R	Sanitation, Department of.....	18R
Finance, Department of.....	18R	Small Business Services, Department of....	16R
Financial Information Services Agency....	11R	Social Services, Department of.....	8R
Fire Department.....	8R	Summary of Revenue Budget By Agency For	
Health and Hospitals Corporation.....	17R	FY 2006.....	2R
Health and Mental Hygiene, Department of..	17R	Transportation, Department of.....	19R
Homeless Services, Department of.....	9R	Youth and Community Development,	
Housing Preservation and Development,		Department of.....	13R
Department of.....	16R		
Information Technology &			
Telecommunications, Department of.....	20R		
Investigation, Department of.....	6R		

FISCAL YEAR 2006
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2005 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2006 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2005 BUDGET AS MODIFIED
002	MAYORALTY	\$ 31,018,179,722	\$ 32,644,630,559 (+)	\$ 1,626,450,837	\$ 32,305,087,467 (-)	\$ 339,543,092
003	BOARD OF ELECTIONS	116,000	116,000	---	116,000	---
004	CAMPAIGN FINANCE BOARD	2,000	2,000	---	2,000	---
010	BOROUGH PRESIDENT - MANHATTAN	194,000	384,000 (+)	190,000	379,000 (-)	5,000
011	BOROUGH PRESIDENT BRONX	136,750	938,273 (+)	801,523	358,000 (-)	580,273
012	BOROUGH PRESIDENT - BROOKLYN	143,500	1,246,017 (+)	1,102,517	375,500 (-)	870,517
013	BOROUGH PRESIDENT - QUEENS	301,124	1,312,165 (+)	1,011,041	516,124 (-)	796,041
014	BOROUGH PRESIDENT STATEN ISLAND	333,903	544,064 (+)	210,161	481,400 (-)	62,664
015	OFFICE OF THE COMPTROLLER	38,416,854	101,088,141 (+)	62,671,287	145,633,399 (+)	44,545,258
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	18,521,009 (+)	16,954,333	1,566,676 (-)	16,954,333
025	LAW DEPARTMENT	28,150,389	40,518,500 (+)	12,368,111	30,101,389 (-)	10,417,111
030	DEPARTMENT OF CITY PLANNING	2,407,391	8,062,874 (+)	5,655,483	2,550,391 (-)	5,512,483
032	DEPARTMENT OF INVESTIGATION	5,536,622	23,974,319 (+)	18,437,697	5,333,645 (-)	18,640,674
040	DEPARTMENT OF EDUCATION	7,679,014,546	8,207,824,943 (+)	528,810,397	8,407,010,171 (+)	199,185,228
042	CITY UNIVERSITY OF NEW YORK	368,371,934	407,060,458 (+)	38,688,524	378,590,019 (-)	28,470,439
054	CIVILIAN COMPLAINT REVIEW BOARD	---	20,962 (+)	20,962	---	20,962
056	POLICE DEPARTMENT	392,133,501	641,241,839 (+)	249,108,338	432,857,514 (-)	208,384,325
057	FIRE DEPARTMENT	186,074,660	252,720,875 (+)	66,646,215	214,070,811 (-)	38,650,064
068	ADMIN FOR CHILDREN'S SERVICES	1,622,896,574	1,686,580,031 (+)	63,683,457	1,562,931,288 (-)	123,648,743
069	DEPARTMENT OF SOCIAL SERVICES	1,946,231,655	2,140,247,046 (+)	194,015,391	2,042,764,968 (-)	97,482,078
071	DEPARTMENT OF HOMELESS SERVICES	406,792,006	433,014,664 (+)	26,222,658	418,688,066 (-)	14,326,598
072	DEPARTMENT OF CORRECTION	54,905,770	63,434,398 (+)	8,528,628	57,109,000 (-)	6,325,398
073	BOARD OF CORRECTION	---	26,171 (+)	26,171	---	26,171
095	PENSION CONTRIBUTIONS	136,005,294	136,005,294	---	136,005,294	---
098	MISCELLANEOUS	236,899,789	1,271,954,168 (+)	1,035,054,379	226,426,283 (-)	1,045,527,885
099	DEBT SERVICE	101,300,935	73,054,310 (-)	28,246,625	143,533,827 (+)	70,479,517
103	CITY CLERK	3,437,000	3,448,281 (+)	11,281	3,437,000 (-)	11,281
125	DEPARTMENT FOR THE AGING	130,980,971	132,704,118 (+)	1,723,147	126,280,971 (-)	6,423,147
126	DEPARTMENT OF CULTURAL AFFAIRS	193,500	1,365,964 (+)	1,172,464	193,500 (-)	1,172,464
127	FINANCIAL INFORMATION SERVICE AGENCY	3,001,060	8,453,223 (+)	5,452,163	6,519,518 (-)	1,933,705
130	DEPARTMENT OF JUVENILE JUSTICE	28,843,556	33,373,051 (+)	4,529,495	31,790,360 (-)	1,582,691
131	OFFICE OF PAYROLL ADMINISTRATION	2,727,101	2,303,101 (-)	424,000	1,938,242 (-)	364,859
136	LANDMARKS PRESERVATION COMM.	1,059,000	1,073,202 (+)	14,202	1,059,000 (-)	14,202
156	NYC TAXI AND LIMOUSINE COMM	106,419,213	135,420,000 (+)	29,000,787	104,542,000 (-)	30,878,000
226	COMMISSION ON HUMAN RIGHTS	---	48,727 (+)	48,727	---	48,727
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	87,540,751	122,972,940 (+)	35,432,189	108,615,126 (-)	14,357,814
312	CONFLICTS OF INTEREST BOARD	44,000	44,000	---	44,000	---
313	OFFICE OF COLLECTIVE BARGAINING	135,080	135,080	---	135,080	---
781	DEPARTMENT OF PROBATION	16,223,590	17,180,595 (+)	957,005	19,813,195 (+)	2,632,600
801	DEPARTMENT OF SMALL BUSINESS SERVICE	82,320,250	121,603,488 (+)	39,283,238	79,380,525 (-)	42,222,963
806	HOUSING PRESERVATION AND DEVELOPMENT	259,706,083	353,416,669 (+)	93,710,586	312,200,819 (-)	41,215,850
810	DEPARTMENT OF BUILDINGS	79,722,750	98,170,875 (+)	18,448,125	100,101,000 (+)	1,930,125
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	845,337,527	1,003,093,343 (+)	157,755,816	1,009,055,175 (+)	5,961,832
819	HEALTH AND HOSPITALS CORP	100,590,528	118,549,896 (+)	17,959,368	101,063,836 (-)	17,486,060

FISCAL YEAR 2006
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2005 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2005 BUDGET AS ADOPTED	FISCAL YEAR 2006 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2005 BUDGET AS MODIFIED
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	\$ 113,412,384	\$ 119,981,205 (+)	\$ 6,568,821	\$ 119,267,368 (-)	\$ 713,837
827	DEPARTMENT OF SANITATION	36,181,253	43,074,122 (+)	6,892,869	18,206,766 (-)	24,867,356
829	BUSINESS INTEGRITY COMMISSION	2,337,850	1,511,900 (-)	825,950	1,542,700 (+)	30,800
836	DEPARTMENT OF FINANCE	670,406,910	686,016,398 (+)	15,609,488	643,538,819 (-)	42,477,579
841	DEPARTMENT OF TRANSPORTATION	440,793,782	510,968,659 (+)	70,174,877	476,859,762 (-)	34,108,897
846	DEPARTMENT OF PARKS AND RECREATION	123,957,403	143,565,872 (+)	19,608,469	135,040,803 (-)	8,525,069
850	DEPARTMENT OF DESIGN & CONSTRUCTION	92,331,926	95,850,494 (+)	3,518,568	94,311,430 (-)	1,539,064
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	640,667,796	696,475,837 (+)	55,808,041	709,884,733 (+)	13,408,896
858	DEPARTMENT OF INFO TECH & TELECOMM	221,930,342	234,163,821 (+)	12,233,479	216,921,845 (-)	17,241,976
860	DEPARTMENT OF RECORDS & INFORMATION	593,000	1,136,933 (+)	543,933	776,000 (-)	360,933
866	DEPARTMENT OF CONSUMER AFFAIRS	19,611,455	21,595,157 (+)	1,983,702	18,888,155 (-)	2,707,002
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,853,435	17,704,178 (+)	12,850,743	4,657,100 (-)	13,047,078
902	DISTRICT ATTORNEY BRONX COUNTY	3,834,256	6,505,302 (+)	2,671,046	3,686,638 (-)	2,818,664
903	DISTRICT ATTORNEY KINGS COUNTY	3,744,289	6,382,310 (+)	2,638,021	3,564,696 (-)	2,817,614
904	DISTRICT ATTORNEY QUEENS COUNTY	2,069,975	4,914,234 (+)	2,844,259	1,982,067 (-)	2,932,167
905	DISTRICT ATTORNEY RICHMOND COUNTY	202,557	806,493 (+)	603,936	193,038 (-)	613,455
906	OFFICE OF PROSECUTION SPEC NARCO	1,211,000	1,846,958 (+)	635,958	1,150,000 (-)	696,958
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	---	1,560,000	---
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	---	375,000	---
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	---	600,000	---
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	600,000	1,000,000 (+)	400,000	600,000 (-)	400,000
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	15,000	40,000 (+)	25,000	40,000	---
	TOTAL OF 59 COMMUNITY BOARDS	---	75,357 (+)	75,357	---	75,357

	TOTAL BUDGET (ALL FUNDS)	\$ 48,355,683,168	\$ 52,904,029,863 (+)	\$ 4,548,346,695	\$ 50,972,304,499 (-)	\$ 1,931,725,364
	LESS: INTRA-CITY REVENUE	(1,146,145,586)	(1,286,988,200) (-)	140,842,614	(1,248,406,998) (+)	38,581,202
	NET TOTAL BUDGET	\$ 47,209,537,582	\$ 51,617,041,663 (+)	\$ 4,407,504,081	\$ 49,723,897,501 (-)	\$ 1,893,144,162
=====						

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 27,361,203,000	\$ 28,776,373,045	\$1,415,170,045+	\$ 30,199,036,259	\$1,422,663,214+
LICENS. PERM. PRIV, FRANCHISES	2,465,000	2,465,000		2,390,000	75,000-
CHARGES FOR SERVICES	1,721,401,864	1,774,115,012	52,713,148+	1,096,765,756	677,349,256-
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	899,542,305	1,135,741,122	236,198,817+	306,377,125	829,363,997-
FEDERAL GRANTS-CATEGORICAL	265,734,522	334,601,368	68,866,846+	275,986,385	58,614,983-
STATE GRANTS-CATEGORICAL	17,690,620	20,467,455	2,776,835+	9,504,250	10,963,205-
NON-GOVERNMENTAL GRANTS	10,138,674	10,863,820	725,146+	10,023,955	839,865-
UNRESTRICTED STATE & FED AID	562,418,737	562,418,737		562,418,737	
DISALLOWANCE CAT. GRANTS	15,000,000	15,000,000		15,000,000	
TRANSFERS FROM OTHER FUNDS	35,500,000	35,500,000		35,500,000	
ANTICIPATED REVENUE INCREASES	150,000,000		150,000,000-	185,000,000	185,000,000-
GROSS AGENCY REVENUE BUDGET	\$ 31,018,179,722	\$ 32,644,630,559	\$1,626,450,837+	\$ 32,305,087,467	\$ 339,543,092-
LESS: INTRA-CITY REVENUE	\$ 2,626,606	\$ 2,807,506	\$ 180,900+	\$ 2,626,606	\$ 180,900-
NET AGENCY REVENUE BUDGET	\$ 31,015,553,116	\$ 32,641,823,053	\$1,626,269,937+	\$ 32,302,460,861	\$ 339,362,192-

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	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 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,000	\$ 309,000	\$ 115,000+	\$ 379,000	\$ 70,000+
STATE GRANTS-CATEGORICAL		75,000	75,000+		75,000-
GROSS AGENCY REVENUE BUDGET	\$ 194,000	\$ 384,000	\$ 190,000+	\$ 379,000	\$ 5,000-
NET AGENCY REVENUE BUDGET	\$ 194,000	\$ 384,000	\$ 190,000+	\$ 379,000	\$ 5,000-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 93,000	\$ 257,000	\$ 164,000+	\$ 358,000	\$ 101,000+
FEDERAL GRANTS-CATEGORICAL	43,750	635,436	591,686+		635,436-
STATE GRANTS-CATEGORICAL		45,837	45,837+		45,837-
GROSS AGENCY REVENUE BUDGET	\$ 136,750	\$ 938,273	\$ 801,523+	\$ 358,000	\$ 580,273-
NET AGENCY REVENUE BUDGET	\$ 136,750	\$ 938,273	\$ 801,523+	\$ 358,000	\$ 580,273-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 293,500	\$ 150,000+	\$ 375,500	\$ 82,000+
FEDERAL GRANTS-CATEGORICAL		624,862	624,862+		624,862-
STATE GRANTS-CATEGORICAL		327,655	327,655+		327,655-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,246,017	\$ 1,102,517+	\$ 375,500	\$ 870,517-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,246,017	\$ 1,102,517+	\$ 375,500	\$ 870,517-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 235,000	\$ 378,000	\$ 143,000+	\$ 450,000	\$ 72,000+
FEDERAL GRANTS-CATEGORICAL	44,024	874,474	830,450+	44,024	830,450-
STATE GRANTS-CATEGORICAL		23,816	23,816+		23,816-
NON-GOVERNMENTAL GRANTS	22,100	35,875	13,775+	22,100	13,775-
GROSS AGENCY REVENUE BUDGET	\$ 301,124	\$ 1,312,165	\$ 1,011,041+	\$ 516,124	\$ 796,041-

013 (CONT.)

 BOROUGH PRESIDENT - QUEENS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 301,124	\$ 1,312,165	\$ 1,011,041+	\$ 516,124	\$ 796,041-

014

 BOROUGH PRESIDENT STATEN ISLAND
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 296,400	\$ 412,400	\$ 116,000+	\$ 481,400	\$ 69,000+
FEDERAL GRANTS-CATEGORICAL	37,503	112,507	75,004+		112,507-
NON-GOVERNMENTAL GRANTS		19,157	19,157+		19,157-
GROSS AGENCY REVENUE BUDGET	\$ 333,903	\$ 544,064	\$ 210,161+	\$ 481,400	\$ 62,664-
NET AGENCY REVENUE BUDGET	\$ 333,903	\$ 544,064	\$ 210,161+	\$ 481,400	\$ 62,664-

015

 OFFICE OF THE COMPTROLLER
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 357,854	\$ 437,854	\$ 80,000+	\$ 357,854	\$ 80,000-
MISCELLANEOUS	7,139,000	6,780,592	358,408-	6,139,000	641,592-
NON-GOVERNMENTAL GRANTS		3,039,695	3,039,695+	3,876,545	836,850+
INTEREST INCOME	30,920,000	90,830,000	59,910,000+	135,260,000	44,430,000+
GROSS AGENCY REVENUE BUDGET	\$ 38,416,854	\$ 101,088,141	\$ 62,671,287+	\$ 145,633,399	\$ 44,545,258+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854	\$	\$ 212,854	\$
NET AGENCY REVENUE BUDGET	\$ 38,204,000	\$ 100,875,287	\$ 62,671,287+	\$ 145,420,545	\$ 44,545,258+

017

 DEPARTMENT OF EMERGENCY MANAGEMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 50,000	\$ 50,000+	\$	\$ 50,000-
FEDERAL GRANTS-CATEGORICAL	1,566,676	17,411,839	15,845,163+	1,566,676	15,845,163-
STATE GRANTS-CATEGORICAL		38,887	38,887+		38,887-
NON-GOVERNMENTAL GRANTS		1,020,283	1,020,283+		1,020,283-
GROSS AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 18,521,009	\$ 16,954,333+	\$ 1,566,676	\$ 16,954,333-
LESS: INTRA-CITY REVENUE	\$	\$ 50,000	\$ 50,000+	\$	\$ 50,000-
NET AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 18,471,009	\$ 16,904,333+	\$ 1,566,676	\$ 16,904,333-

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,525,134	\$ 2,555,336	\$ 30,202+	\$ 2,475,134	\$ 80,202-
FINES AND FOREITURES	600,000	900,000	300,000+	690,000	210,000-
MISCELLANEOUS	22,383,000	32,268,000	9,885,000+	23,454,000	8,814,000-
FEDERAL GRANTS-CATEGORICAL	160,000	412,315	252,315+		412,315-
STATE GRANTS-CATEGORICAL		30,000	30,000+		30,000-
NON-GOVERNMENTAL GRANTS	677,024	2,547,618	1,870,594+	1,677,024	870,594-
TRANSFERS FROM OTHER FUNDS	1,805,231	1,805,231		1,805,231	
GROSS AGENCY REVENUE BUDGET	\$ 28,150,389	\$ 40,518,500	\$ 12,368,111+	\$ 30,101,389	\$ 10,417,111-
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 2,555,336	\$ 80,202+	\$ 2,475,134	\$ 80,202-
NET AGENCY REVENUE BUDGET	\$ 25,675,255	\$ 37,963,164	\$ 12,287,909+	\$ 27,626,255	\$ 10,336,909-

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 800,000	\$ 800,000	\$	\$ 800,000	\$
MISCELLANEOUS	567,000	607,000	40,000+	545,000	62,000-
FEDERAL GRANTS-CATEGORICAL	1,040,391	6,231,892	5,191,501+	1,040,391	5,191,501-
STATE GRANTS-CATEGORICAL		423,982	423,982+		423,982-
NON-GOVERNMENTAL GRANTS				165,000	165,000+
GROSS AGENCY REVENUE BUDGET	\$ 2,407,391	\$ 8,062,874	\$ 5,655,483+	\$ 2,550,391	\$ 5,512,483-
NET AGENCY REVENUE BUDGET	\$ 2,407,391	\$ 8,062,874	\$ 5,655,483+	\$ 2,550,391	\$ 5,512,483-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 4,478,622	\$ 4,896,622	\$ 418,000+	\$ 4,483,645	\$ 412,977-
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	728,000	18,325,000	17,597,000+	520,000	17,805,000-
STATE GRANTS-CATEGORICAL		31,517	31,517+		31,517-
NON-GOVERNMENTAL GRANTS	320,000	711,180	391,180+	320,000	391,180-
GROSS AGENCY REVENUE BUDGET	\$ 5,536,622	\$ 23,974,319	\$ 18,437,697+	\$ 5,333,645	\$ 18,640,674-
LESS: INTRA-CITY REVENUE	\$ 3,021,622	\$ 3,439,622	\$ 418,000+	\$ 3,026,645	\$ 412,977-
NET AGENCY REVENUE BUDGET	\$ 2,515,000	\$ 20,534,697	\$ 18,019,697+	\$ 2,307,000	\$ 18,227,697-

040

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 41,615,136	\$ 45,974,647	\$ 4,359,511+	\$ 43,379,694	\$ 2,594,953-
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,733,385,660	1,928,143,693	194,758,033+	1,807,615,205	120,528,488-
STATE GRANTS-CATEGORICAL	5,870,895,780	6,181,278,886	310,383,106+	6,516,295,142	335,016,256+
NON-GOVERNMENTAL GRANTS	23,317,970	42,627,717	19,309,747+	29,920,130	12,707,587-
GROSS AGENCY REVENUE BUDGET	\$ 7,679,014,546	\$ 8,207,824,943	\$ 528,810,397+	\$ 8,407,010,171	\$ 199,185,228+
LESS: INTRA-CITY REVENUE	\$ 6,541,168	\$ 10,900,679	\$ 4,359,511+	\$ 8,305,726	\$ 2,594,953-
NET AGENCY REVENUE BUDGET	\$ 7,672,473,378	\$ 8,196,924,264	\$ 524,450,886+	\$ 8,398,704,445	\$ 201,780,181+

042

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 187,705,019	\$ 228,443,793	\$ 40,738,774+	\$ 187,705,019	\$ 40,738,774-
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL	500,000	500,000			500,000-
STATE GRANTS-CATEGORICAL	177,481,915	175,431,665	2,050,250-	188,200,000	12,768,335+
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
GROSS AGENCY REVENUE BUDGET	\$ 368,371,934	\$ 407,060,458	\$ 38,688,524+	\$ 378,590,019	\$ 28,470,439-
LESS: INTRA-CITY REVENUE	\$ 7,139,019	\$ 47,877,793	\$ 40,738,774+	\$ 7,139,019	\$ 40,738,774-
NET AGENCY REVENUE BUDGET	\$ 361,232,915	\$ 359,182,665	\$ 2,050,250-	\$ 371,451,000	\$ 12,268,335+

054

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 20,962	\$ 20,962+	\$	\$ 20,962-
GROSS AGENCY REVENUE BUDGET	\$	\$ 20,962	\$ 20,962+	\$	\$ 20,962-
NET AGENCY REVENUE BUDGET	\$	\$ 20,962	\$ 20,962+	\$	\$ 20,962-

056

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,225,000	\$ 3,825,000	\$ 1,400,000-	\$ 5,425,000	\$ 1,600,000+
CHARGES FOR SERVICES	154,087,161	175,066,353	20,979,192+	185,171,720	10,105,367+
FINES AND FOREITURES	6,000		6,000-		
MISCELLANEOUS	73,749,000	75,209,000	1,460,000+	74,009,000	1,200,000-
FEDERAL GRANTS-CATEGORICAL	73,471,815	249,544,395	176,072,580+	79,904,241	169,640,154-

056 (CONT.)

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	14,581,230	40,173,684	25,592,454+	16,536,258	23,637,426-
NON-GOVERNMENTAL GRANTS	69,216,296	95,626,408	26,410,112+	70,014,296	25,612,112-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
GROSS AGENCY REVENUE BUDGET	\$ 392,133,501	\$ 641,241,839	\$ 249,108,338+	\$ 432,857,514	\$ 208,384,325-
LESS: INTRA-CITY REVENUE	\$ 130,284,161	\$ 147,592,353	\$ 17,308,192+	\$ 157,258,720	\$ 9,666,367+
NET AGENCY REVENUE BUDGET	\$ 261,849,340	\$ 493,649,486	\$ 231,800,146+	\$ 275,598,794	\$ 218,050,692-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 650,000	\$ 750,000	\$ 100,000+	\$ 750,000	\$
CHARGES FOR SERVICES	57,765,873	62,749,873	4,984,000+	62,749,873	
FEDERAL GRANTS-CATEGORICAL		57,210,350	57,210,350+	6,135,631	51,074,719-
STATE GRANTS-CATEGORICAL	24,539,888	24,853,278	313,390+	29,104,751	4,251,473+
NON-GOVERNMENTAL GRANTS	103,118,899	107,157,374	4,038,475+	115,330,556	8,173,182+
GROSS AGENCY REVENUE BUDGET	\$ 186,074,660	\$ 252,720,875	\$ 66,646,215+	\$ 214,070,811	\$ 38,650,064-
LESS: INTRA-CITY REVENUE	\$ 2,028,873	\$ 2,028,873	\$	\$ 2,028,873	\$
NET AGENCY REVENUE BUDGET	\$ 184,045,787	\$ 250,692,002	\$ 66,646,215+	\$ 212,041,938	\$ 38,650,064-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 13,799,432	\$ 13,799,432+	\$ 27,000,000	\$ 13,200,568+
MISCELLANEOUS	3,419,000	3,419,000		3,419,000	
FEDERAL GRANTS-CATEGORICAL	1,095,370,814	1,162,289,338	66,918,524+	1,006,118,405	156,170,933-
STATE GRANTS-CATEGORICAL	524,106,760	506,862,197	17,244,563-	526,393,883	19,531,686+
NON-GOVERNMENTAL GRANTS		210,064	210,064+		210,064-
GROSS AGENCY REVENUE BUDGET	\$ 1,622,896,574	\$ 1,686,580,031	\$ 63,683,457+	\$ 1,562,931,288	\$ 123,648,743-
LESS: INTRA-CITY REVENUE	\$	\$ 13,799,432	\$ 13,799,432+	\$ 27,000,000	\$ 13,200,568+
NET AGENCY REVENUE BUDGET	\$ 1,622,896,574	\$ 1,672,780,599	\$ 49,884,025+	\$ 1,535,931,288	\$ 136,849,311-

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 75,478	\$ 768,268	\$ 692,790+	\$ 768,268	\$
MISCELLANEOUS	45,111,667	45,111,667		45,111,667	
FEDERAL GRANTS-CATEGORICAL	883,308,713	1,011,763,054	128,454,341+	923,715,502	88,047,552-

069 (CONT.)

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	1,017,735,797	1,082,604,057	64,868,260+	1,073,169,531	9,434,526-
GROSS AGENCY REVENUE BUDGET	\$ 1,946,231,655	\$ 2,140,247,046	\$ 194,015,391+	\$ 2,042,764,968	\$ 97,482,078-
LESS: INTRA-CITY REVENUE	\$ 75,478	\$ 768,268	\$ 692,790+	\$ 768,268	\$
NET AGENCY REVENUE BUDGET	\$ 1,946,156,177	\$ 2,139,478,778	\$ 193,322,601+	\$ 2,041,996,700	\$ 97,482,078-

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 31,071,737	\$ 31,121,017	\$ 49,280+	\$ 31,121,017	\$
FEDERAL GRANTS-CATEGORICAL	164,190,205	182,260,618	18,070,413+	171,234,943	11,025,675-
STATE GRANTS-CATEGORICAL	211,530,064	219,633,029	8,102,965+	216,332,106	3,300,923-
GROSS AGENCY REVENUE BUDGET	\$ 406,792,006	\$ 433,014,664	\$ 26,222,658+	\$ 418,688,066	\$ 14,326,598-
LESS: INTRA-CITY REVENUE	\$ 31,071,737	\$ 31,121,017	\$ 49,280+	\$ 31,121,017	\$
NET AGENCY REVENUE BUDGET	\$ 375,720,269	\$ 401,893,647	\$ 26,173,378+	\$ 387,567,049	\$ 14,326,598-

072

DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 390,000	\$ 390,000	\$	\$ 1,130,000	\$ 740,000+
CHARGES FOR SERVICES	11,159,770	10,970,589	189,181-	5,907,000	5,063,589-
FINES AND FOREITURES	80,000	80,000		80,000	
MISCELLANEOUS	6,392,000	6,492,000	100,000+	6,492,000	
FEDERAL GRANTS-CATEGORICAL	17,324,000	23,042,785	5,718,785+	22,991,000	51,785-
STATE GRANTS-CATEGORICAL	19,560,000	20,430,202	870,202+	19,709,000	721,202-
NON-GOVERNMENTAL GRANTS		2,028,822	2,028,822+	800,000	1,228,822-
GROSS AGENCY REVENUE BUDGET	\$ 54,905,770	\$ 63,434,398	\$ 8,528,628+	\$ 57,109,000	\$ 6,325,398-
LESS: INTRA-CITY REVENUE	\$ 1,044,770	\$ 855,589	\$ 189,181-	\$ 850,000	\$ 5,589-
NET AGENCY REVENUE BUDGET	\$ 53,861,000	\$ 62,578,809	\$ 8,717,809+	\$ 56,259,000	\$ 6,319,809-

073

BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 26,171	\$ 26,171+	\$	\$ 26,171-
GROSS AGENCY REVENUE BUDGET	\$	\$ 26,171	\$ 26,171+	\$	\$ 26,171-

073 (CONT.)

BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$ 26,171	\$ 26,171+	\$	\$ 26,171-

095

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 136,005,294	\$ 136,005,294	\$	\$ 136,005,294	\$
GROSS AGENCY REVENUE BUDGET	\$ 136,005,294	\$ 136,005,294	\$	\$ 136,005,294	\$
LESS: INTRA-CITY REVENUE	\$ 136,005,294	\$ 136,005,294	\$	\$ 136,005,294	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 999,900,000	\$ 999,900,000+	\$	\$ 999,900,000-
STATE GRANTS-CATEGORICAL	47,000,000	47,000,000		21,907,330	25,092,670-
NON-GOVERNMENTAL GRANTS	189,899,789	225,054,168	35,154,379+	204,518,953	20,535,215-
GROSS AGENCY REVENUE BUDGET	\$ 236,899,789	\$ 1,271,954,168	\$1,035,054,379+	\$ 226,426,283	\$1,045,527,885-
NET AGENCY REVENUE BUDGET	\$ 236,899,789	\$ 1,271,954,168	\$1,035,054,379+	\$ 226,426,283	\$1,045,527,885-

099

DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 101,300,935	\$ 73,054,310	\$ 28,246,625-	\$ 143,533,827	\$ 70,479,517+
GROSS AGENCY REVENUE BUDGET	\$ 101,300,935	\$ 73,054,310	\$ 28,246,625-	\$ 143,533,827	\$ 70,479,517+
NET AGENCY REVENUE BUDGET	\$ 101,300,935	\$ 73,054,310	\$ 28,246,625-	\$ 143,533,827	\$ 70,479,517+

103

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,896,000	\$ 1,896,000	\$	\$ 1,896,000	\$
CHARGES FOR SERVICES	1,541,000	1,541,000		1,541,000	
STATE GRANTS-CATEGORICAL		11,281	11,281+		11,281-
GROSS AGENCY REVENUE BUDGET	\$ 3,437,000	\$ 3,448,281	\$ 11,281+	\$ 3,437,000	\$ 11,281-
NET AGENCY REVENUE BUDGET	\$ 3,437,000	\$ 3,448,281	\$ 11,281+	\$ 3,437,000	\$ 11,281-

125

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 472,425	\$ 1,084,410	\$ 611,985+	\$ 472,425	\$ 611,985-
MISCELLANEOUS	1,000,000	1,000,000		1,000,000	
FEDERAL GRANTS-CATEGORICAL	80,498,527	80,538,861	40,334+	71,898,527	8,640,334-
STATE GRANTS-CATEGORICAL	19,610,019	20,630,847	1,020,828+	23,510,019	2,879,172+
NON-GOVERNMENTAL GRANTS	29,400,000	29,450,000	50,000+	29,400,000	50,000-
GROSS AGENCY REVENUE BUDGET	\$ 130,980,971	\$ 132,704,118	\$ 1,723,147+	\$ 126,280,971	\$ 6,423,147-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 1,084,410	\$ 611,985+	\$ 472,425	\$ 611,985-
NET AGENCY REVENUE BUDGET	\$ 130,508,546	\$ 131,619,708	\$ 1,111,162+	\$ 125,808,546	\$ 5,811,162-

126

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 193,500	\$ 1,040,282	\$ 846,782+	\$ 193,500	\$ 846,782-
STATE GRANTS-CATEGORICAL		173,710	173,710+		173,710-
NON-GOVERNMENTAL GRANTS		151,972	151,972+		151,972-
GROSS AGENCY REVENUE BUDGET	\$ 193,500	\$ 1,365,964	\$ 1,172,464+	\$ 193,500	\$ 1,172,464-
LESS: INTRA-CITY REVENUE	\$ 193,500	\$ 1,040,282	\$ 846,782+	\$ 193,500	\$ 846,782-
NET AGENCY REVENUE BUDGET	\$	\$ 325,682	\$ 325,682+	\$	\$ 325,682-

127

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 419,325	\$ 419,325+	\$	\$ 419,325-
MISCELLANEOUS	550,000	550,000		303,000	247,000-
TRANSFERS FROM OTHER FUNDS	2,451,060	7,483,898	5,032,838+	6,216,518	1,267,380-
GROSS AGENCY REVENUE BUDGET	\$ 3,001,060	\$ 8,453,223	\$ 5,452,163+	\$ 6,519,518	\$ 1,933,705-
LESS: INTRA-CITY REVENUE	\$	\$ 419,325	\$ 419,325+	\$	\$ 419,325-

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 3,001,060	\$ 8,033,898	\$ 5,032,838+	\$ 6,519,518	\$ 1,514,380-

130

 DEPARTMENT OF JUVENILE JUSTICE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 797,749	\$ 2,987,126	\$ 2,189,377+	\$ 797,749	\$ 2,189,377-
STATE GRANTS-CATEGORICAL	28,045,807	30,385,925	2,340,118+	30,992,611	606,686+
GROSS AGENCY REVENUE BUDGET	\$ 28,843,556	\$ 33,373,051	\$ 4,529,495+	\$ 31,790,360	\$ 1,582,691-
NET AGENCY REVENUE BUDGET	\$ 28,843,556	\$ 33,373,051	\$ 4,529,495+	\$ 31,790,360	\$ 1,582,691-

131

 OFFICE OF PAYROLL ADMINISTRATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,073,163	\$ 1,073,163		\$ 893,163	\$ 180,000-
MISCELLANEOUS	434,000	10,000	424,000-	10,000	
TRANSFERS FROM OTHER FUNDS	1,219,938	1,219,938		1,035,079	184,859-
GROSS AGENCY REVENUE BUDGET	\$ 2,727,101	\$ 2,303,101	\$ 424,000-	\$ 1,938,242	\$ 364,859-
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 89,218		\$ 89,218	
NET AGENCY REVENUE BUDGET	\$ 2,637,883	\$ 2,213,883	\$ 424,000-	\$ 1,849,024	\$ 364,859-

136

 LANDMARKS PRESERVATION COMM.
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,050,000	\$ 1,050,000		\$ 1,050,000	
MISCELLANEOUS	9,000	9,000		9,000	
STATE GRANTS-CATEGORICAL		14,202	14,202+		14,202-
GROSS AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,073,202	\$ 14,202+	\$ 1,059,000	\$ 14,202-
NET AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,073,202	\$ 14,202+	\$ 1,059,000	\$ 14,202-

156

NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 30,140,713	\$ 28,000,000	\$ 2,140,713-	\$ 28,000,000	\$
CHARGES FOR SERVICES	2,900,000	3,000,000	100,000+	3,000,000	
FINES AND FOREITURES	8,378,500	6,500,000	1,878,500-	6,500,000	
MISCELLANEOUS	65,000,000	97,920,000	32,920,000+	67,042,000	30,878,000-
GROSS AGENCY REVENUE BUDGET	\$ 106,419,213	\$ 135,420,000	\$ 29,000,787+	\$ 104,542,000	\$ 30,878,000-
NET AGENCY REVENUE BUDGET	\$ 106,419,213	\$ 135,420,000	\$ 29,000,787+	\$ 104,542,000	\$ 30,878,000-

226

COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 48,727	\$ 48,727+	\$	\$ 48,727-
GROSS AGENCY REVENUE BUDGET	\$	\$ 48,727	\$ 48,727+	\$	\$ 48,727-
NET AGENCY REVENUE BUDGET	\$	\$ 48,727	\$ 48,727+	\$	\$ 48,727-

260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 8,872,283	\$ 8,721,395	\$ 150,888-	\$ 8,397,000	\$ 324,395-
FEDERAL GRANTS-CATEGORICAL	64,716,670	98,116,162	33,399,492+	85,038,628	13,077,534-
STATE GRANTS-CATEGORICAL	13,951,798	15,972,550	2,020,752+	15,179,498	793,052-
NON-GOVERNMENTAL GRANTS		162,833	162,833+		162,833-
GROSS AGENCY REVENUE BUDGET	\$ 87,540,751	\$ 122,972,940	\$ 35,432,189+	\$ 108,615,126	\$ 14,357,814-
LESS: INTRA-CITY REVENUE	\$ 8,872,283	\$ 8,721,395	\$ 150,888-	\$ 8,397,000	\$ 324,395-
NET AGENCY REVENUE BUDGET	\$ 78,668,468	\$ 114,251,545	\$ 35,583,077+	\$ 100,218,126	\$ 14,033,419-

312

CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$

CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 44,000	\$ 44,000		\$ 44,000	

313

OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 135,080	\$ 135,080		\$ 135,080	
GROSS AGENCY REVENUE BUDGET	\$ 135,080	\$ 135,080		\$ 135,080	
NET AGENCY REVENUE BUDGET	\$ 135,080	\$ 135,080		\$ 135,080	

341

MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 29,006	\$ 29,006+	\$	\$ 29,006-
GROSS AGENCY REVENUE BUDGET	\$	\$ 29,006	\$ 29,006+	\$	\$ 29,006-
NET AGENCY REVENUE BUDGET	\$	\$ 29,006	\$ 29,006+	\$	\$ 29,006-

343

MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 3,500	\$ 3,500+	\$	\$ 3,500-
GROSS AGENCY REVENUE BUDGET	\$	\$ 3,500	\$ 3,500+	\$	\$ 3,500-
NET AGENCY REVENUE BUDGET	\$	\$ 3,500	\$ 3,500+	\$	\$ 3,500-

385

BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 16,000	\$ 16,000+	\$	\$ 16,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 16,000	\$ 16,000+	\$	\$ 16,000-

BRONX COMMUNITY BOARD #5
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$ 16,000	\$ 16,000+	\$	\$ 16,000-

431

 QUEENS COMMUNITY BOARD #1
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 13,426	\$ 13,426+	\$	\$ 13,426-
GROSS AGENCY REVENUE BUDGET	\$	\$ 13,426	\$ 13,426+	\$	\$ 13,426-
NET AGENCY REVENUE BUDGET	\$	\$ 13,426	\$ 13,426+	\$	\$ 13,426-

438

 QUEENS COMMUNITY BOARD #8
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 2,425	\$ 2,425+	\$	\$ 2,425-
GROSS AGENCY REVENUE BUDGET	\$	\$ 2,425	\$ 2,425+	\$	\$ 2,425-
NET AGENCY REVENUE BUDGET	\$	\$ 2,425	\$ 2,425+	\$	\$ 2,425-

476

 BROOKLYN COMMUNITY BOARD #6
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 11,000	\$ 11,000+	\$	\$ 11,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 11,000	\$ 11,000+	\$	\$ 11,000-
NET AGENCY REVENUE BUDGET	\$	\$ 11,000	\$ 11,000+	\$	\$ 11,000-

781

DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 127,000	\$ 420,076	\$ 293,076+	\$ 3,897,294	\$ 3,477,218+
FEDERAL GRANTS-CATEGORICAL		463,047	463,047+		463,047-
STATE GRANTS-CATEGORICAL	16,096,590	16,297,472	200,882+	15,915,901	381,571-
GROSS AGENCY REVENUE BUDGET	\$ 16,223,590	\$ 17,180,595	\$ 957,005+	\$ 19,813,195	\$ 2,632,600+
LESS: INTRA-CITY REVENUE	\$	\$ 293,076	\$ 293,076+	\$ 3,770,294	\$ 3,477,218+
NET AGENCY REVENUE BUDGET	\$ 16,223,590	\$ 16,887,519	\$ 663,929+	\$ 16,042,901	\$ 844,618-

801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,310,000	\$ 1,860,000	\$ 450,000-	\$ 1,450,000	\$ 410,000-
CHARGES FOR SERVICES	16,198,855	17,324,761	1,125,906+	16,198,855	1,125,906-
MISCELLANEOUS	7,983,000	7,983,000		4,483,000	3,500,000-
FEDERAL GRANTS-CATEGORICAL	55,326,027	92,660,951	37,334,924+	56,752,559	35,908,392-
STATE GRANTS-CATEGORICAL		962,119	962,119+		962,119-
NON-GOVERNMENTAL GRANTS	502,368	812,657	310,289+	496,111	316,546-
GROSS AGENCY REVENUE BUDGET	\$ 82,320,250	\$ 121,603,488	\$ 39,283,238+	\$ 79,380,525	\$ 42,222,963-
LESS: INTRA-CITY REVENUE	\$ 759,855	\$ 1,885,761	\$ 1,125,906+	\$ 759,855	\$ 1,125,906-
NET AGENCY REVENUE BUDGET	\$ 81,560,395	\$ 119,717,727	\$ 38,157,332+	\$ 78,620,670	\$ 41,097,057-

806

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000		\$ 84,000	
CHARGES FOR SERVICES	21,718,237	28,702,693	6,984,456+	27,702,878	999,815-
FINES AND FOREITURES	800,000	800,000		800,000	
MISCELLANEOUS	35,665,000	35,513,000	152,000-	6,413,000	29,100,000-
FEDERAL GRANTS-CATEGORICAL	183,969,442	270,822,572	86,853,130+	259,731,537	11,091,035-
STATE GRANTS-CATEGORICAL	892,852	917,852	25,000+	892,852	25,000-
TRANSFERS FROM OTHER FUNDS	16,576,552	16,576,552		16,576,552	
GROSS AGENCY REVENUE BUDGET	\$ 259,706,083	\$ 353,416,669	\$ 93,710,586+	\$ 312,200,819	\$ 41,215,850-
LESS: INTRA-CITY REVENUE	\$ 9,494,737	\$ 9,840,693	\$ 345,956+	\$ 9,381,378	\$ 459,315-
NET AGENCY REVENUE BUDGET	\$ 250,211,346	\$ 343,575,976	\$ 93,364,630+	\$ 302,819,441	\$ 40,756,535-

810

DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 52,498,000	\$ 68,141,000	\$ 15,643,000+	\$ 72,496,000	\$ 4,355,000+
CHARGES FOR SERVICES	20,974,750	20,497,000	477,750-	21,355,000	858,000+
FINES AND FOREITURES	6,250,000	9,500,000	3,250,000+	6,250,000	3,250,000-
STATE GRANTS-CATEGORICAL		32,875	32,875+		32,875-
GROSS AGENCY REVENUE BUDGET	\$ 79,722,750	\$ 98,170,875	\$ 18,448,125+	\$ 100,101,000	\$ 1,930,125+
NET AGENCY REVENUE BUDGET	\$ 79,722,750	\$ 98,170,875	\$ 18,448,125+	\$ 100,101,000	\$ 1,930,125+

816

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,300,000	\$ 7,300,000		\$ 7,300,000	
CHARGES FOR SERVICES	20,741,933	23,215,221	2,473,288+	20,456,233	2,758,988-
FINES AND FOREITURES	18,162,380	19,927,594	1,765,214+	21,902,000	1,974,406+
MISCELLANEOUS	3,989,000	3,989,000		3,989,000	
FEDERAL GRANTS-CATEGORICAL	94,790,703	294,059,547	199,268,844+	288,777,032	5,282,515-
STATE GRANTS-CATEGORICAL	481,170,165	437,702,469	43,467,696-	430,718,833	6,983,636-
NON-GOVERNMENTAL GRANTS	219,183,346	216,899,512	2,283,834-	235,912,077	19,012,565+
GROSS AGENCY REVENUE BUDGET	\$ 845,337,527	\$ 1,003,093,343	\$ 157,755,816+	\$ 1,009,055,175	\$ 5,961,832+
LESS: INTRA-CITY REVENUE	\$ 5,092,433	\$ 6,433,721	\$ 1,341,288+	\$ 3,745,733	\$ 2,687,988-
NET AGENCY REVENUE BUDGET	\$ 840,245,094	\$ 996,659,622	\$ 156,414,528+	\$ 1,005,309,442	\$ 8,649,820+

819

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 100,590,528	\$ 117,298,334	\$ 16,707,806+	\$ 94,024,341	\$ 23,273,993-
FEDERAL GRANTS-CATEGORICAL		1,251,562	1,251,562+	7,039,495	5,787,933+
GROSS AGENCY REVENUE BUDGET	\$ 100,590,528	\$ 118,549,896	\$ 17,959,368+	\$ 101,063,836	\$ 17,486,060-
LESS: INTRA-CITY REVENUE	\$ 100,590,528	\$ 117,298,334	\$ 16,707,806+	\$ 94,024,341	\$ 23,273,993-
NET AGENCY REVENUE BUDGET	\$	\$ 1,251,562	\$ 1,251,562+	\$ 7,039,495	\$ 5,787,933+

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,400,000	\$ 8,400,000		\$ 8,400,000	
CHARGES FOR SERVICES	5,264,309	5,864,309	600,000+	5,365,445	498,864-
FINES AND FOREITURES	49,528,050	52,028,157	2,500,107+	54,381,698	2,353,541+

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	750,000	1,400,000	650,000+	800,000	600,000-
FEDERAL GRANTS-CATEGORICAL	549,800	733,150	183,350+		733,150-
STATE GRANTS-CATEGORICAL		2,635,364	2,635,364+		2,635,364-
TRANSFERS FROM OTHER FUNDS	48,920,225	48,920,225		50,320,225	1,400,000+
GROSS AGENCY REVENUE BUDGET	\$ 113,412,384	\$ 119,981,205	\$ 6,568,821+	\$ 119,267,368	\$ 713,837-
LESS: INTRA-CITY REVENUE	\$ 964,309	\$ 964,309	\$	\$ 965,445	\$ 1,136+
NET AGENCY REVENUE BUDGET	\$ 112,448,075	\$ 119,016,896	\$ 6,568,821+	\$ 118,301,923	\$ 714,973-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,085,000	\$ 1,835,000	\$ 250,000-	\$ 1,585,000	\$ 250,000-
CHARGES FOR SERVICES	1,241,980	1,368,996	127,016+	1,275,980	93,016-
MISCELLANEOUS	4,969,000	7,851,906	2,882,906+	6,898,874	953,032-
FEDERAL GRANTS-CATEGORICAL		5,445	5,445+		5,445-
STATE GRANTS-CATEGORICAL	18,770,364	22,512,728	3,742,364+		22,512,728-
NON-GOVERNMENTAL GRANTS	1,600,000	1,985,138	385,138+	1,300,000	685,138-
TRANSFERS FROM OTHER FUNDS	7,514,909	7,514,909		7,146,912	367,997-
GROSS AGENCY REVENUE BUDGET	\$ 36,181,253	\$ 43,074,122	\$ 6,892,869+	\$ 18,206,766	\$ 24,867,356-
LESS: INTRA-CITY REVENUE	\$ 741,980	\$ 868,996	\$ 127,016+	\$ 775,980	\$ 93,016-
NET AGENCY REVENUE BUDGET	\$ 35,439,273	\$ 42,205,126	\$ 6,765,853+	\$ 17,430,786	\$ 24,774,340-

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 806,700	\$ 960,900	\$ 154,200+	\$ 662,700	\$ 298,200-
CHARGES FOR SERVICES	1,122,150	142,000	980,150-	147,000	5,000+
FINES AND FOREITURES	409,000	409,000		733,000	324,000+
GROSS AGENCY REVENUE BUDGET	\$ 2,337,850	\$ 1,511,900	\$ 825,950-	\$ 1,542,700	\$ 30,800+
NET AGENCY REVENUE BUDGET	\$ 2,337,850	\$ 1,511,900	\$ 825,950-	\$ 1,542,700	\$ 30,800+

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 130,000	\$ 105,000	\$ 25,000-	\$ 105,000	\$
CHARGES FOR SERVICES	41,070,819	58,867,675	17,796,856+	38,408,819	20,458,856-

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	611,866,091	611,888,091	22,000+	588,145,000	23,743,091-
MISCELLANEOUS	11,500,000	8,300,000	3,200,000-	7,750,000	550,000-
STATE GRANTS-CATEGORICAL	2,000,000	1,815,632	184,368-	2,000,000	184,368+
INTEREST INCOME	3,840,000	5,040,000	1,200,000+	7,130,000	2,090,000+
GROSS AGENCY REVENUE BUDGET	\$ 670,406,910	\$ 686,016,398	\$ 15,609,488+	\$ 643,538,819	\$ 42,477,579-
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 2,814,775	\$ 608,856+	\$ 2,205,919	\$ 608,856-
NET AGENCY REVENUE BUDGET	\$ 668,200,991	\$ 683,201,623	\$ 15,000,632+	\$ 641,332,900	\$ 41,868,723-

DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 75,271,000	\$ 78,356,000	\$ 3,085,000+	\$ 78,695,000	\$ 339,000+
CHARGES FOR SERVICES	169,884,720	172,879,440	2,994,720+	177,189,720	4,310,280+
MISCELLANEOUS	365,000	365,000		365,000	
FEDERAL GRANTS-CATEGORICAL	13,787,996	38,684,457	24,896,461+	12,887,996	25,796,461-
STATE GRANTS-CATEGORICAL	80,043,019	108,831,666	28,788,647+	96,440,462	12,391,204-
NON-GOVERNMENTAL GRANTS		6,461,732	6,461,732+		6,461,732-
TRANSFERS FROM OTHER FUNDS	101,442,047	105,390,364	3,948,317+	111,281,584	5,891,220+
GROSS AGENCY REVENUE BUDGET	\$ 440,793,782	\$ 510,968,659	\$ 70,174,877+	\$ 476,859,762	\$ 34,108,897-
LESS: INTRA-CITY REVENUE	\$ 57,659,720	\$ 57,678,440	\$ 18,720+	\$ 57,521,720	\$ 156,720-
NET AGENCY REVENUE BUDGET	\$ 383,134,062	\$ 453,290,219	\$ 70,156,157+	\$ 419,338,042	\$ 33,952,177-

DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 48,578,427	\$ 50,568,427	\$ 1,990,000+	\$ 51,568,427	\$ 1,000,000+
CHARGES FOR SERVICES	55,025,204	56,473,004	1,447,800+	57,028,604	555,600+
MISCELLANEOUS	90,000	3,090,000	3,000,000+	3,340,000	250,000+
FEDERAL GRANTS-CATEGORICAL		700,210	700,210+		700,210-
STATE GRANTS-CATEGORICAL		838,872	838,872+		838,872-
NON-GOVERNMENTAL GRANTS		11,234,087	11,234,087+	1,250,000	9,984,087-
TRANSFERS FROM OTHER FUNDS	20,263,772	20,661,272	397,500+	21,853,772	1,192,500+
GROSS AGENCY REVENUE BUDGET	\$ 123,957,403	\$ 143,565,872	\$ 19,608,469+	\$ 135,040,803	\$ 8,525,069-
LESS: INTRA-CITY REVENUE	\$ 41,299,049	\$ 41,482,849	\$ 183,800+	\$ 42,559,949	\$ 1,077,100+
NET AGENCY REVENUE BUDGET	\$ 82,658,354	\$ 102,083,023	\$ 19,424,669+	\$ 92,480,854	\$ 9,602,169-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 3,150,000	\$ 3,000,000+	\$ 2,162,500	\$ 987,500-
FEDERAL GRANTS-CATEGORICAL	83,000	83,000			83,000-
NON-GOVERNMENTAL GRANTS		344,802	344,802+		344,802-
TRANSFERS FROM OTHER FUNDS	92,098,926	92,272,692	173,766+	92,148,930	123,762-
GROSS AGENCY REVENUE BUDGET	\$ 92,331,926	\$ 95,850,494	\$ 3,518,568+	\$ 94,311,430	\$ 1,539,064-
LESS: INTRA-CITY REVENUE	\$	\$ 3,000,000	\$ 3,000,000+	\$ 2,012,500	\$ 987,500-
NET AGENCY REVENUE BUDGET	\$ 92,331,926	\$ 92,850,494	\$ 518,568+	\$ 92,298,930	\$ 551,564-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 250,000	\$ 250,000	\$	\$ 250,000	\$
CHARGES FOR SERVICES	529,539,093	554,780,783	25,241,690+	580,605,709	25,824,926+
MISCELLANEOUS	17,242,000	33,573,000	16,331,000+	15,945,000	17,628,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
STATE GRANTS-CATEGORICAL	26,604,382	35,193,288	8,588,906+	32,047,941	3,145,347-
NON-GOVERNMENTAL GRANTS	54,580,477	61,026,847	6,446,370+	69,983,754	8,956,907+
TRANSFERS FROM OTHER FUNDS	10,451,844	9,651,919	799,925-	9,052,329	599,590-
GROSS AGENCY REVENUE BUDGET	\$ 640,667,796	\$ 696,475,837	\$ 55,808,041+	\$ 709,884,733	\$ 13,408,896+
LESS: INTRA-CITY REVENUE	\$ 487,013,093	\$ 511,918,783	\$ 24,905,690+	\$ 539,834,709	\$ 27,915,926+
NET AGENCY REVENUE BUDGET	\$ 153,654,703	\$ 184,557,054	\$ 30,902,351+	\$ 170,050,024	\$ 14,507,030-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 106,517,000	\$ 103,606,500	\$ 2,910,500-	\$ 103,950,000	\$ 343,500+
CHARGES FOR SERVICES	105,456,942	115,426,867	9,969,925+	100,498,297	14,928,570-
MISCELLANEOUS	1,450,000	4,660,950	3,210,950+	1,791,300	2,869,650-
FEDERAL GRANTS-CATEGORICAL		453,571	453,571+		453,571-
STATE GRANTS-CATEGORICAL		69,893	69,893+		69,893-
NON-GOVERNMENTAL GRANTS	565,000	1,917,140	1,352,140+	1,356,252	560,888-
TRANSFERS FROM OTHER FUNDS	7,941,400	8,028,900	87,500+	9,325,996	1,297,096+
GROSS AGENCY REVENUE BUDGET	\$ 221,930,342	\$ 234,163,821	\$ 12,233,479+	\$ 216,921,845	\$ 17,241,976-
LESS: INTRA-CITY REVENUE	\$ 105,456,942	\$ 115,426,867	\$ 9,969,925+	\$ 100,498,297	\$ 14,928,570-
NET AGENCY REVENUE BUDGET	\$ 116,473,400	\$ 118,736,954	\$ 2,263,554+	\$ 116,423,548	\$ 2,313,406-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 556,000	\$ 560,035	\$ 4,035+	\$ 556,000	\$ 4,035-	
MISCELLANEOUS	37,000	154,000	117,000+	220,000	66,000+	
FEDERAL GRANTS-CATEGORICAL		32,138	32,138+		32,138-	
STATE GRANTS-CATEGORICAL		341,450	341,450+		341,450-	
NON-GOVERNMENTAL GRANTS		49,310	49,310+		49,310-	
GROSS AGENCY REVENUE BUDGET	\$ 593,000	\$ 1,136,933	\$ 543,933+	\$ 776,000	\$ 360,933-	
LESS: INTRA-CITY REVENUE	\$ 155,000	\$ 159,035	\$ 4,035+	\$ 155,000	\$ 4,035-	
NET AGENCY REVENUE BUDGET	\$ 438,000	\$ 977,898	\$ 539,898+	\$ 621,000	\$ 356,898-	

866 DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 11,889,576	\$ 11,689,576	\$ 200,000-	\$ 12,027,576	\$ 338,000+	
CHARGES FOR SERVICES	2,909,879	4,458,401	1,548,522+	2,048,579	2,409,822-	
FINES AND FOREITURES	4,762,000	5,280,000	518,000+	4,762,000	518,000-	
MISCELLANEOUS	50,000	50,000		50,000		
STATE GRANTS-CATEGORICAL		117,180	117,180+		117,180-	
GROSS AGENCY REVENUE BUDGET	\$ 19,611,455	\$ 21,595,157	\$ 1,983,702+	\$ 18,888,155	\$ 2,707,002-	
LESS: INTRA-CITY REVENUE	\$ 1,320,879	\$ 3,092,401	\$ 1,771,522+	\$ 983,579	\$ 2,108,822-	
NET AGENCY REVENUE BUDGET	\$ 18,290,576	\$ 18,502,756	\$ 212,180+	\$ 17,904,576	\$ 598,180-	

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 655,000	\$ 924,664	\$ 269,664+	\$ 655,000	\$ 269,664-	
FINES AND FOREITURES	200,000	1,414,000	1,214,000+	200,000	1,214,000-	
FEDERAL GRANTS-CATEGORICAL		2,075,535	2,075,535+		2,075,535-	
STATE GRANTS-CATEGORICAL	3,998,435	4,724,429	725,994+	3,802,100	922,329-	
NON-GOVERNMENTAL GRANTS		8,565,550	8,565,550+		8,565,550-	
GROSS AGENCY REVENUE BUDGET	\$ 4,853,435	\$ 17,704,178	\$ 12,850,743+	\$ 4,657,100	\$ 13,047,078-	
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 924,664	\$ 269,664+	\$ 655,000	\$ 269,664-	
NET AGENCY REVENUE BUDGET	\$ 4,198,435	\$ 16,779,514	\$ 12,581,079+	\$ 4,002,100	\$ 12,777,414-	

902

 DISTRICT ATTORNEY BRONX COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 582,000	\$ 646,850	\$ 64,850+	\$ 582,000	\$ 64,850-
FINES AND FOREITURES	150,000	150,000		150,000	
FEDERAL GRANTS-CATEGORICAL		2,142,433	2,142,433+		2,142,433-
STATE GRANTS-CATEGORICAL	3,102,256	3,566,019	463,763+	2,954,638	611,381-
GROSS AGENCY REVENUE BUDGET	\$ 3,834,256	\$ 6,505,302	\$ 2,671,046+	\$ 3,686,638	\$ 2,818,664-
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 646,850	\$ 64,850+	\$ 582,000	\$ 64,850-
NET AGENCY REVENUE BUDGET	\$ 3,252,256	\$ 5,858,452	\$ 2,606,196+	\$ 3,104,638	\$ 2,753,814-

903

 DISTRICT ATTORNEY KINGS COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 910,400	\$ 884,400+	\$ 26,000	\$ 884,400-
FINES AND FOREITURES	60,000	60,000		60,000	
FEDERAL GRANTS-CATEGORICAL		901,828	901,828+		901,828-
STATE GRANTS-CATEGORICAL	3,658,289	4,022,512	364,223+	3,478,696	543,816-
NON-GOVERNMENTAL GRANTS		487,570	487,570+		487,570-
GROSS AGENCY REVENUE BUDGET	\$ 3,744,289	\$ 6,382,310	\$ 2,638,021+	\$ 3,564,696	\$ 2,817,614-
LESS: INTRA-CITY REVENUE	\$ 884,400	\$ 884,400	\$ 884,400+	\$ 884,400	\$ 884,400-
NET AGENCY REVENUE BUDGET	\$ 3,744,289	\$ 5,497,910	\$ 1,753,621+	\$ 3,564,696	\$ 1,933,214-

904

 DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 5,000	\$ 5,000+	\$ 5,000	\$
FINES AND FOREITURES	200,000	200,000		200,000	
FEDERAL GRANTS-CATEGORICAL		1,600,535	1,600,535+		1,600,535-
STATE GRANTS-CATEGORICAL	1,869,975	3,108,699	1,238,724+	1,777,067	1,331,632-
GROSS AGENCY REVENUE BUDGET	\$ 2,069,975	\$ 4,914,234	\$ 2,844,259+	\$ 1,982,067	\$ 2,932,167-
LESS: INTRA-CITY REVENUE	\$	\$ 5,000	\$ 5,000+	\$ 5,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,069,975	\$ 4,909,234	\$ 2,839,259+	\$ 1,977,067	\$ 2,932,167-

905

 DISTRICT ATTORNEY RICHMOND COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
FEDERAL GRANTS-CATEGORICAL		484,316	484,316+		484,316-
STATE GRANTS-CATEGORICAL	200,557	320,177	119,620+	191,038	129,139-

905 (CONT.)

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 202,557	\$ 806,493	\$ 603,936+	\$ 193,038	\$ 613,455-
NET AGENCY REVENUE BUDGET	\$ 202,557	\$ 806,493	\$ 603,936+	\$ 193,038	\$ 613,455-

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 453,658	\$ 453,658+	\$	\$ 453,658-
STATE GRANTS-CATEGORICAL	1,211,000	1,314,000	103,000+	1,150,000	164,000-
NON-GOVERNMENTAL GRANTS		79,300	79,300+		79,300-
GROSS AGENCY REVENUE BUDGET	\$ 1,211,000	\$ 1,846,958	\$ 635,958+	\$ 1,150,000	\$ 696,958-
NET AGENCY REVENUE BUDGET	\$ 1,211,000	\$ 1,846,958	\$ 635,958+	\$ 1,150,000	\$ 696,958-

941

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	
GROSS AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	
NET AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	

942

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 375,000	\$ 375,000		\$ 375,000	
GROSS AGENCY REVENUE BUDGET	\$ 375,000	\$ 375,000		\$ 375,000	
NET AGENCY REVENUE BUDGET	\$ 375,000	\$ 375,000		\$ 375,000	

943

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$

944

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 1,000,000	\$ 400,000+	\$ 600,000	\$ 400,000-
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 1,000,000	\$ 400,000+	\$ 600,000	\$ 400,000-
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 1,000,000	\$ 400,000+	\$ 600,000	\$ 400,000-

945

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 15,000	\$ 40,000	\$ 25,000+	\$ 40,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 15,000	\$ 40,000	\$ 25,000+	\$ 40,000	\$
NET AGENCY REVENUE BUDGET	\$ 15,000	\$ 40,000	\$ 25,000+	\$ 40,000	\$

3

The Contract Budget

CONTRACT BUDGET

2006 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2006 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.

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	32C	Commission on Human Rights.....	139C
Administration for Children's Services.....	94C	Comptroller, Office of the.....	40C
Aging, Department for the.....	122C	Conflicts of Interest Board.....	146C
		Consumer Affairs, Department of.....	283C
Bronx Community Board # 2.....	161C	Correction, Board of.....	112C
Bronx Community Board # 3.....	162C	Correction, Department of.....	109C
Bronx Community Board # 6.....	163C	Cultural Affairs, Department of.....	125C
Bronx Community Board # 7.....	164C		
Bronx Community Board # 8.....	165C	Debt Service.....	116C
Bronx Community Board #10.....	166C	Design and Construction, Department of.....	268C
Bronx Community Board #11.....	167C	District Attorney, Bronx County.....	285C
Bronx Community Board #12.....	168C	District Attorney, Kings County.....	286C
Brooklyn Community Board # 1.....	183C	District Attorney, New York County.....	284C
Brooklyn Community Board # 2.....	184C	District Attorney, Queens County.....	287C
Brooklyn Community Board # 3.....	185C	District Attorney, Richmond County.....	288C
Brooklyn Community Board # 4.....	186C		
Brooklyn Community Board # 5.....	187C	Education, Department of.....	57C
Brooklyn Community Board # 6.....	188C	Elections, Board of.....	28C
Brooklyn Community Board # 8.....	189C	Emergency Management, Department of.....	46C
Brooklyn Community Board # 9.....	190C	Environmental Protection, Department of.....	231C
Brooklyn Community Board #10.....	191C	Equal Employment Practices Commission.....	134C
Brooklyn Community Board #11.....	192C		
Brooklyn Community Board #12.....	193C	Finance, Department of.....	248C
Brooklyn Community Board #13.....	194C	Financial Information Services Agency.....	129C
Brooklyn Community Board #14.....	195C	Fire Department.....	88C
Brooklyn Community Board #16.....	196C		
Brooklyn Community Board #17.....	197C	Health and Mental Hygiene, Department of.....	216C
Brooklyn Community Board #18.....	198C	Homeless Services, Department of.....	107C
Buildings, Department of.....	215C	Housing Preservation and Development, Department of.....	210C
Business Integrity Commission.....	247C		
		Independent Budget Office.....	133C
Campaign Finance Board.....	30C	Information Technology & Telecommunications, Department of..	280C
City Clerk.....	120C	Investigation, Department of.....	53C
City Council.....	118C		
City Planning, Department of.....	50C	Juvenile Justice, Department of.....	130C
City University.....	75C		
Citywide Administrative Services, Department of.....	269C	Landmarks Preservation Commission.....	136C
Civil Service Commission.....	135C	Law Department.....	48C
Civilian Complaint Review Board.....	79C	Library, Brooklyn Public.....	56C
Collective Bargaining, Office of.....	147C		

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Manhattan Community Board # 1.....	149C	Queens Community Board #12.....	180C
Manhattan Community Board # 2.....	150C	Queens Community Board #13.....	181C
Manhattan Community Board # 3.....	151C	Queens Community Board #14.....	182C
Manhattan Community Board # 4.....	152C		
Manhattan Community Board # 5.....	153C	Records and Information Services, Department of.....	282C
Manhattan Community Board # 6.....	154C		
Manhattan Community Board # 7.....	155C	Sanitation, Department of.....	238C
Manhattan Community Board # 8.....	156C	Small Business Services, Department of.....	204C
Manhattan Community Board # 9.....	157C	Social Services, Department of.....	100C
Manhattan Community Board #10.....	158C	Staten Island Community Board # 2.....	199C
Manhattan Community Board #11.....	159C	Staten Island Community Board # 3.....	200C
Manhattan Community Board #12.....	160C		
Mayoralty.....	16C	Summary of the Contract Budget by Agency	
Miscellaneous.....	113C	For Fiscal Year 2006.....	13C
		Summary of the Contract Budget by Category	
New York City Taxi & Limousine Commission.....	137C	For Fiscal Year 2006.....	3C
Parks and Recreation, Department of.....	263C	Tax Commission.....	47C
Payroll Administration, Office of.....	132C	Transportation, Department of.....	254C
Police Department.....	80C		
President, Borough of Brooklyn.....	36C	Youth and Community Development, Department of.....	142C
President, Borough of Manhattan.....	33C		
President, Borough of Queens.....	37C		
President, Borough of Staten Island.....	38C		
President, Borough of The Bronx.....	34C		
Probation, Department of.....	201C		
Prosecution and Special Narcotics Court, Office of.....	289C		
Public Advocate.....	117C		
Queens Community Board # 1.....	169C		
Queens Community Board # 2.....	170C		
Queens Community Board # 3.....	171C		
Queens Community Board # 4.....	172C		
Queens Community Board # 5.....	173C		
Queens Community Board # 6.....	174C		
Queens Community Board # 7.....	175C		
Queens Community Board # 8.....	176C		
Queens Community Board # 9.....	177C		
Queens Community Board #10.....	178C		
Queens Community Board #11.....	179C		

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	852	\$ 321,472,152
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	393	24,189,941
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	378	13,172,628
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,442	94,621,215
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	1,069	19,859,559
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	475	74,743,811
OBJECT 615 - PRINTING CONTRACTS CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	461	27,708,027
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	77	22,803,850
OBJECT 617 - PAYMENTS TO COUNTERPARTIES CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	110,342,011
OBJECT 618 - COSTS ASSOC WITH FINANCING CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.	3	29,501,000
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	196	61,750,358

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 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.	3	268,719,515
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	400	33,119,493
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.	378	12,534,508
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	8,104,992
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.	22	7,374,416
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	107	10,210,485

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 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	2,139
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	7,346,349
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	481,488,267
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	301	157,173,548
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		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
 OBJECT 644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO CHILDREN IN THE DIRECT CARE OF THE CHILD WELFARE ADMINISTRATION, WHETHER IN FOSTER BOARDING HOME OR CONGREGATE CARE SETTINGS. THIS INCLUDES BOARD PAYMENTS TO FOSTER PARENTS, AS WELL AS PAYMENTS FOR MEDICAL EXPENSES, CLIENT-RELATED EXPENSES, EXPENSES ASSOCIATED WITH OPERATING CONGREGATE CARE FACILITIES, AND MISCELLANEOUS EXPENSES TO MEET THE CHILDREN'S NEEDS WHILE THEY ARE BEING PROCESSED IN FIELD OFFICES.		
 OBJECT 647 - HOME CARE SERVICES	125	277,175,798
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.		
 OBJECT 648 - HOMEMAKING SERVICES	10	28,770,236
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
 OBJECT 649 - NON GRANT CHARGES	68	22,880,378
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.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
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.	292	323,902,555
OBJECT 651 - AIDS SERVICES 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.	110	151,392,141
OBJECT 652 - DAY CARE OF CHILDREN CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	583	324,570,518
OBJECT 653 - HEAD START CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	167	121,076,603
OBJECT 655 - MENTAL HYGIENE SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS	472	675,296,469

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	6	99,619,315
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	7,190,397
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	144	192,418,569
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.		
OBJECT 660 - ECONOMIC DEVELOPMENT	46	7,456,395
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	88	296,139,897
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.		
OBJECT 665 - LEGAL AID SOCIETY	1	71,619,500

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.		
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS	208	20,734,619
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS	165	3,798,500
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.		
OBJECT 669 - TRANSPORTATION OF PUPILS	355	790,604,688
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.		
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL	365	581,346,598
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.		
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES	302	17,687,630
CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	421	111,943,835
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	1,985	339,844,358
OBJECT 681 - PROF SERV ACCTING & AUDITING CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	135	21,098,010
OBJECT 682 - PROF SERV LEGAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).	79	57,601,107
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	23	405,918
OBJECT 684 - PROF SERV COMPUTER SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	212	58,857,120

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 685 - PROF SERV DIRECT EDUC SERV CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,194	270,856,901
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.	609	105,151,766
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.	19	1,870,944
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.	134	8,417,849
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	401	101,917,220
	-----	-----
	CITYWIDE TOTAL	17,401 \$ 6,877,887,315

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2006 AMOUNT
002	MAYORALTY.....	76	\$ 4,997,213
003	BOARD OF ELECTIONS.....	37	32,736,062
004	CAMPAIGN FINANCE BOARD.....	27	6,650,600
008	OFFICE OF THE ACTUARY.....	10	683,370
010	BOROUGH PRESIDENT - MANHATTAN.....	4	81,200
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	7	131,000
013	BOROUGH PRESIDENT - QUEENS.....	36	452,996
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	75	9,649,120
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	7	428,369
021	TAX COMMISSION.....	3	7,100
025	LAW DEPARTMENT.....	217	17,105,481
030	DEPARTMENT OF CITY PLANNING.....	48	448,018
032	DEPARTMENT OF INVESTIGATION.....	31	246,477
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,273	1,836,287,514
042	CITY UNIVERSITY OF NEW YORK.....	97	10,200,499
054	CIVILIAN COMPLAINT REVIEW BOARD.....	22	98,700
056	POLICE DEPARTMENT.....	463	36,121,282
057	FIRE DEPARTMENT.....	295	23,682,888
068	ADMIN FOR CHILDREN'S SERVICES.....	1,204	1,139,259,600
069	DEPARTMENT OF SOCIAL SERVICES.....	1,156	766,523,972
071	DEPARTMENT OF HOMELESS SERVICES.....	554	532,372,713
072	DEPARTMENT OF CORRECTION.....	60	19,823,117
073	BOARD OF CORRECTION.....	5	2,550
098	MISCELLANEOUS.....	70	168,390,152
099	DEBT SERVICE.....	2	136,067,011
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,917,375
103	CITY CLERK.....	8	130,314
125	DEPARTMENT FOR THE AGING.....	1,531	171,310,058
126	DEPARTMENT OF CULTURAL AFFAIRS.....	219	11,526,846
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	16,856,353
130	DEPARTMENT OF JUVENILE JUSTICE.....	55	17,962,083
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	4,323,766
132	INDEPENDENT BUDGET OFFICE.....	13	66,454
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	4	21,020
136	LANDMARKS PRESERVATION COMM.....	46	227,198
156	NYC TAXI AND LIMOUSINE COMM.....	32	1,463,621
226	COMMISSION ON HUMAN RIGHTS.....	13	76,827
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	919	193,618,594
312	CONFLICTS OF INTEREST BOARD.....	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10	72,353

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2006 AMOUNT
341	MANHATTAN COMMUNITY BOARD #1.....	8	2,350
342	MANHATTAN COMMUNITY BOARD #2.....	2	1,268
343	MANHATTAN COMMUNITY BOARD #3.....	3	10,120
344	MANHATTAN COMMUNITY BOARD #4.....	2	1,200
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,100
346	MANHATTAN COMMUNITY BOARD #6.....	5	6,625
347	MANHATTAN COMMUNITY BOARD #7.....	2	2,556
348	MANHATTAN COMMUNITY BOARD #8.....	2	5,050
349	MANHATTAN COMMUNITY BOARD #9.....	6	26,613
350	MANHATTAN COMMUNITY BOARD #10.....	2	11,150
351	MANHATTAN COMMUNITY BOARD #11.....	1	4,323
352	MANHATTAN COMMUNITY BOARD #12.....	4	3,700
382	BRONX COMMUNITY BOARD #2.....	2	1,566
383	BRONX COMMUNITY BOARD #3.....	7	2,900
386	BRONX COMMUNITY BOARD #6.....	4	3,500
387	BRONX COMMUNITY BOARD #7.....	6	2,900
388	BRONX COMMUNITY BOARD #8.....	2	2,900
390	BRONX COMMUNITY BOARD #10.....	13	6,965
391	BRONX COMMUNITY BOARD #11.....	2	1,500
392	BRONX COMMUNITY BOARD #12.....	2	850
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	8	6,965
433	QUEENS COMMUNITY BOARD #3.....	4	2,607
434	QUEENS COMMUNITY BOARD #4.....	6	4,666
435	QUEENS COMMUNITY BOARD #5.....	7	24,851
436	QUEENS COMMUNITY BOARD #6.....	3	1,600
437	QUEENS COMMUNITY BOARD #7.....	9	5,500
438	QUEENS COMMUNITY BOARD #8.....	2	700
439	QUEENS COMMUNITY BOARD #9.....	3	2,203
440	QUEENS COMMUNITY BOARD #10.....	6	5,136
441	QUEENS COMMUNITY BOARD #11.....	5	4,865
442	QUEENS COMMUNITY BOARD #12.....	3	2,960
443	QUEENS COMMUNITY BOARD #13.....	2	1,300
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	2,975
472	BROOKLYN COMMUNITY BOARD #2.....	4	1,857
473	BROOKLYN COMMUNITY BOARD #3.....	5	9,800
474	BROOKLYN COMMUNITY BOARD #4.....	4	2,353
475	BROOKLYN COMMUNITY BOARD #5.....	2	1,100
476	BROOKLYN COMMUNITY BOARD #6.....	1	540
478	BROOKLYN COMMUNITY BOARD #8.....	4	3,620
479	BROOKLYN COMMUNITY BOARD #9.....	6	15,900
480	BROOKLYN COMMUNITY BOARD #10.....	4	3,544
481	BROOKLYN COMMUNITY BOARD #11.....	5	4,140
482	BROOKLYN COMMUNITY BOARD #12.....	2	2,860

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2006 AMOUNT
483	BROOKLYN COMMUNITY BOARD #13.....	7	4,080
484	BROOKLYN COMMUNITY BOARD #14.....	6	6,967
486	BROOKLYN COMMUNITY BOARD #16.....	4	4,167
487	BROOKLYN COMMUNITY BOARD #17.....	7	5,820
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
492	STATEN ISLAND COMMUNITY BOARD #2.....	3	1,850
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	27	6,179,223
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	93	74,022,302
806	HOUSING PRESERVATION AND DEVELOPMENT....	207	77,128,803
810	DEPARTMENT OF BUILDINGS.....	7	7,701,239
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,674	884,196,487
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	398	75,057,177
827	DEPARTMENT OF SANITATION.....	169	319,097,999
829	BUSINESS INTEGRITY COMMISSION.....	7	385,641
836	DEPARTMENT OF FINANCE.....	73	36,665,879
841	DEPARTMENT OF TRANSPORTATION.....	784	138,466,772
846	DEPARTMENT OF PARKS AND RECREATION.....	319	22,142,190
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	64	10,867,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	366	33,372,401
858	DEPARTMENT OF INFO TECH & TELECOMM.....	16	27,126,190
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	27	207,170
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	815,285
902	DISTRICT ATTORNEY BRONX COUNTY.....	3	43,000
903	DISTRICT ATTORNEY KINGS COUNTY.....	9	291,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	8	108,000
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	6	74,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	17,401	\$ 6,877,887,315

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; CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; MAYOR'S VOLUNTARY ACTION CENTER; OFFICE OF CONSTRUCTION; COMMUNITY ASSISTANCE UNIT; COMMISSION ON THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	14	185,595
612 - OFFICE EQUIPMENT MAINTENANCE	14	186,993
613 - DATA PROCESSING EQUIPMENT	1	2,000
615 - PRINTING CONTRACTS	5	51,571
622 - TEMPORARY SERVICES	10	172,348
624 - CLEANING SERVICES	5	118,039
633 - TRANSPORTATION EXPENDITURES	1	35,000
660 - ECONOMIC DEVELOPMENT	2	513
671 - TRAINING PRGM CITY EMPLOYEES	4	33,566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,838,868
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	16,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
684 - PROF SERV COMPUTER SERVICES	1	2,000

002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

8 205,298

TOTAL 76 \$ 4,997,213

=====
 AGENCY - 002 - MAYORALTY

UNIT OF APPROPRIATION - 021 - OFFICE OF THE MAYOR-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	35,000
613 - DATA PROCESSING EQUIPMENT	1	2,000
615 - PRINTING CONTRACTS	2	23,940
622 - TEMPORARY SERVICES	2	133,550
671 - TRAINING PRGM CITY EMPLOYEES	1	32,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
684 - PROF SERV COMPUTER SERVICES	1	2,000
686 - PROF SERV OTHER	1	4,100
	---	-----
	TOTAL 18 \$	241,425

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 THE PUBLIC FISC.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	165,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	132,139
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	89,811
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
	---	-----
	TOTAL 17 \$	621,209

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	3,000
622 - TEMPORARY SERVICES	1	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,659,257 -----
	TOTAL 3 \$	3,662,622

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 2006 AMOUNT
608 - MAINT & REP GENERAL	3 \$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	15,000
686 - PROF SERV OTHER	3	141,497
	---	-----
	TOTAL 10 \$	208,245

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 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	280
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
	---	----
	TOTAL 4 \$	595

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 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	179,271
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
	---	----
	TOTAL 6 \$	189,934

UNIT OF APPROPRIATION - 271 - MAYOR'S VOLUNTARY ACT CTR-OTPS

TO SERVE AS A CLEARING HOUSE FOR THE RECRUITMENT AND REFERRAL OF VOLUNTEERS, INCLUDING INDIVIDUALS AND GROUPS, FOR PUBLIC AND PRIVATE VOLUNTARY AGENCIES; PROVIDES PROFESSIONAL CONSULTATION FOR THE DEVELOPMENT AND ADMINISTRATION OF VOLUNTEER PROGRAMS; COORDINATES VOLUNTARY EFFORTS THROUGHOUT THE CITY THROUGH THE MAYOR'S VOLUNTARY ACTION CENTER.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,300
660 - ECONOMIC DEVELOPMENT	1	450
686 - PROF SERV OTHER	1	1,200
	---	----
	TOTAL 4 \$	3,200

UNIT OF APPROPRIATION - 341 - COMMUNITY ASST UNIT-OTPS

TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
	---	-----
	TOTAL 4 \$	11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	11,700
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	13,001
	---	-----
	TOTAL 7 \$	56,317

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	300
622 - TEMPORARY SERVICES	1	2,036
671 - TRAINING PRGM CITY EMPLOYEES	1	114
	---	----
	TOTAL 3 \$	2,450

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	120,000
613 - DATA PROCESSING EQUIPMENT	1	100,000
615 - PRINTING CONTRACTS	9	13,007,500
619 - SECURITY SERVICES	1	100,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	140,000
682 - PROF SERV LEGAL SERVICES	1	100,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 32,736,062

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	843,600
602 - TELECOMMUNICATIONS MAINT	1	30,900
612 - OFFICE EQUIPMENT MAINTENANCE	8	25,750
613 - DATA PROCESSING EQUIPMENT	9	25,750
615 - PRINTING CONTRACTS	1	4,400,000
622 - TEMPORARY SERVICES	1	153,000
633 - TRANSPORTATION EXPENDITURES	1	18,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,600
682 - PROF SERV LEGAL SERVICES	1	515,000
684 - PROF SERV COMPUTER SERVICES	2	103,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 515,000

TOTAL 27 \$ 6,650,600

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	3	21,400
624 - CLEANING SERVICES	1	1,000
681 - PROF SERV ACCTING & AUDITING	2	635,661
	---	----
	TOTAL	10 \$ 683,370

BOROUGH PRESIDENT - MANHATTAN
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 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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,200
624 - CLEANING SERVICES	1	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	40,000
686 - PROF SERV OTHER	1	25,000
	---	----
TOTAL	4	\$ 81,200

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 2006 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	15,000
684 - PROF SERV COMPUTER SERVICES	2	15,690
686 - PROF SERV OTHER	3	10,291
695 - EDUCATION & REC FOR YOUTH PRGM	9	46,328
	---	-----
TOTAL	40	\$ 945,420

BOROUGH PRESIDENT - BROOKLYN
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	1	92,000
622 - TEMPORARY SERVICES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	7,000
	---	----
	TOTAL	7 \$ 131,000

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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	20	211,967
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,000
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	2	15,000
624 - CLEANING SERVICES	1	1,200
684 - PROF SERV COMPUTER SERVICES	4	107,000
686 - PROF SERV OTHER	2	96,329
	---	----
	TOTAL	36 \$ 452,996

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000



014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OPERATIONS, PROGRAMS, OFFICIAL ACCOUNTS, AND THE ACCRUAL AND COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT, ISSUES 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	476,288
602 - TELECOMMUNICATIONS MAINT	2	17,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	3	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	283,687
615 - PRINTING CONTRACTS	4	134,376
619 - SECURITY SERVICES	3	14,322
622 - TEMPORARY SERVICES	4	225,817
624 - CLEANING SERVICES	2	31,635
626 - INVESTMENT COSTS	41	8,104,992
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	2	97,550

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	2	105,250
686 - PROF SERV OTHER	1	6,000
	---	----
TOTAL	75	\$ 9,649,120

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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	452,450
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	283,687
615 - PRINTING CONTRACTS	1	105,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	56,000
624 - CLEANING SERVICES	1	21,235
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	1	94,550
686 - PROF SERV OTHER	1	6,000
	---	-----
	TOTAL 19 \$	1,198,498

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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	1,000
608 - MAINT & REP GENERAL	1	2,000
615 - PRINTING CONTRACTS	2	26,500
619 - SECURITY SERVICES	1	1,095
682 - PROF SERV LEGAL SERVICES	1	14,250
	---	----
	TOTAL 6 \$	44,845

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

 PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORTS 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 - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 23,838
608 - MAINT & REP GENERAL	1	500
622 - TEMPORARY SERVICES	3	169,817
624 - CLEANING SERVICES	1	10,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
	---	-----
	TOTAL	7 \$ 207,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
615 - PRINTING CONTRACTS	1 \$	2,230
626 - INVESTMENT COSTS	41	8,104,992
682 - PROF SERV LEGAL SERVICES	1	91,000
	---	-----
	TOTAL	43 \$ 8,198,222

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 AS TO 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	90,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,800
613 - DATA PROCESSING EQUIPMENT	1	238,000
615 - PRINTING CONTRACTS	1	20,000
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	29,600
	---	----
	TOTAL 7	\$ 428,369

TAX COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE TAX COMMISSION IS ALSO RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
TOTAL	3	\$ 7,100

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, CONDEMNATION, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, REAL ESTATE LITIGATION, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, CERTIORARI, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE AND COMMERCIAL 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	410,015
608 - MAINT & REP GENERAL	40	2,193,563
612 - OFFICE EQUIPMENT MAINTENANCE	53	285,000
613 - DATA PROCESSING EQUIPMENT	9	700,200
622 - TEMPORARY SERVICES	20	3,794,738
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	176,648
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

025

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	17	3,655,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	5,559,867
	---	----
TOTAL	217	\$ 17,105,481

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 CAPITAL NEEDS AND PRIORITIES REPORT, AMONG OTHER CHARTER-MANDATED FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	110,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	92,400
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
	---	-----
	TOTAL	48 \$ 448,018

=====

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	110,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	23,400
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
686 - PROF SERV OTHER	1	1,000
	---	-----
	TOTAL	
	32 \$	270,018

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	3 \$	68,000
613 - DATA PROCESSING EQUIPMENT	10	69,000
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
	---	----
	TOTAL	
	16 \$	178,000

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

MAKES ANY INVESTIGATION THE MAYOR OR THE CITY COUNCIL MAY DIRECT AND MAKES 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 2006 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	3	18,608
608 - MAINT & REP GENERAL	2	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	7	15,210
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	175,035
	---	-----
	TOTAL	31 \$ 246,477

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. PERSONNEL 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 2006 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	2 \$	18,408
608 - MAINT & REP GENERAL	2	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,480
613 - DATA PROCESSING EQUIPMENT	2	7,059
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	6	12,710
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	120,535
	---	-----
	TOTAL	
	23 \$	184,882

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

PERSONNEL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR PERSONNEL IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE AND THE FOOD STAMP PROGRAM AND THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR PERSONNEL ASSIGNED TO THE INSPECTORS GENERAL OFFICE HAVING JURISDICTION FOR THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
	TOTAL	61,595

BROOKLYN PUBLIC LIBRARY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
686 - PROF SERV OTHER	1	2,000
	---	----
	TOTAL 1 \$	2,000

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	113	77,058,179
602 - TELECOMMUNICATIONS MAINT	127	3,984,491
607 - MAINT & REP MOTOR VEH EQUIP	9	171,913
608 - MAINT & REP GENERAL	139	11,151,498
612 - OFFICE EQUIPMENT MAINTENANCE	263	10,190,584
613 - DATA PROCESSING EQUIPMENT	54	4,523,197
615 - PRINTING CONTRACTS	51	2,709,882
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	107	14,413,920
624 - CLEANING SERVICES	5	53,751
633 - TRANSPORTATION EXPENDITURES	54	4,632,538
668 - BUS TRANSP REIMBURSABLE PRGMS	165	3,798,500
669 - TRANSPORTATION OF PUPILS	185	737,213,517
670 - PMTS CONTRACT/CORPORAT SCHOOL	365	581,346,598
671 - TRAINING PRGM CITY EMPLOYEES	7	5,927,705
676 - MAINT & OPER OF INFRASTRUCTURE	152	48,165,895

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	5	2,093,360
682 - PROF SERV LEGAL SERVICES	24	1,088,441
683 - PROF SERV ENGINEER & ARCHITECT	1	83,947
684 - PROF SERV COMPUTER SERVICES	47	13,419,284
685 - PROF SERV DIRECT EDUC SERV	3,186	270,551,001
686 - PROF SERV OTHER	66	34,448,945
688 - BANK CHARGES PUBLIC ASST ACCT	7	153,864
689 - PROF SERV CURRIC & PROF DEVEL	134	8,417,849
695 - EDUCATION & REC FOR YOUTH PRGM	5	379,430
	---	-----
TOTAL	5,273	\$ 1,836,287,514

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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 301 AND 311.)

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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 302 AND 312.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	13,733
602 - TELECOMMUNICATIONS MAINT	17	157,701
608 - MAINT & REP GENERAL	17	175,725
612 - OFFICE EQUIPMENT MAINTENANCE	78	5,145,042
613 - DATA PROCESSING EQUIPMENT	4	85,209
615 - PRINTING CONTRACTS	4	82,497
622 - TEMPORARY SERVICES	13	1,653,144
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	79	1,546,881
669 - TRANSPORTATION OF PUPILS	6	57,320
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	4,229,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	1,203	16,187,432

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

686	-	PROF SERV OTHER	8	14,986,603
689	-	PROF SERV CURRIC & PROF DEVEL	31	848,954
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
			---	-----
		TOTAL	1,496	\$ 45,925,110

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

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 303 AND 313.)

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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 304 AND 314.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	30,995
602 - TELECOMMUNICATIONS MAINT	1	845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	12	130,695
613 - DATA PROCESSING EQUIPMENT	1	2,971
633 - TRANSPORTATION EXPENDITURES	2	1,450
668 - BUS TRANSP REIMBURSABLE PRGMS	3	31,733
685 - PROF SERV DIRECT EDUC SERV	3	7,575,465
	---	-----
	TOTAL	25 \$ 7,775,154

UNIT OF APPROPRIATION - 416 - REGIONAL & CW INSTR & OPER ADMIN - OTPS

PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS, SCHOOL AGE AND PRE-SCHOOL COMMITTEES ON SPECIAL EDUCATION (CSE's & CPSE's), AS WELL AS, ALTERNATIVE HIGH SCHOOLS & CITYWIDE SPECIAL EDUCATION LEARNING SUPPORT CENTERS. INCLUDED ARE FUNDS FOR COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES. ALSO PROVIDES FOR THE SIX REGIONAL OPERATION CENTERS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 315 AND 327.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS INCLUDING CSE's & CPSE's AND CONTRACTING-OUT SPECIAL EDUCATION EVALUATIONS, AS WELL AS, CITY WIDE SPECIAL EDUCATION PROGRAMS & ALTERNATIVE HIGH SCHOOLS LEARNING SUPPORT CENTER, COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES, AS WELL AS, THE SIX REGIONAL OPERATIONS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 316 AND 328.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 48,129
602 - TELECOMMUNICATIONS MAINT	6	48,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	8	34,631
612 - OFFICE EQUIPMENT MAINTENANCE	29	889,888
615 - PRINTING CONTRACTS	1	1,970
622 - TEMPORARY SERVICES	12	764,521
624 - CLEANING SERVICES	1	8,000
633 - TRANSPORTATION EXPENDITURES	8	473,625
668 - BUS TRANSP REIMBURSABLE PRGMS	2	3,001
682 - PROF SERV LEGAL SERVICES	4	76,062
684 - PROF SERV COMPUTER SERVICES	3	27,200
685 - PROF SERV DIRECT EDUC SERV	78	7,626,817
686 - PROF SERV OTHER	3	95,536

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

689 - PROF SERV CURRIC & PROF DEVEL

1

1

TOTAL 162 \$ 10,097,512

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

PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 321 AND 325.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 322 AND 326.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	35	\$ 281,520
602 - TELECOMMUNICATIONS MAINT	1	8,300
607 - MAINT & REP MOTOR VEH EQUIP	1	5,313
608 - MAINT & REP GENERAL	17	276,800
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
615 - PRINTING CONTRACTS	3	8,000
668 - BUS TRANSP REIMBURSABLE PRGMS	1	2,052
669 - TRANSPORTATION OF PUPILS	1	47,500
685 - PROF SERV DIRECT EDUC SERV	11	385,623
689 - PROF SERV CURRIC & PROF DEVEL	3	92,525
	---	----
	TOTAL	94 \$ 1,659,222

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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 323.)

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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 324.)

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	41,673
615 - PRINTING CONTRACTS	1	22,000
622 - TEMPORARY SERVICES	5	322,319
633 - TRANSPORTATION EXPENDITURES	4	3,100,152
668 - BUS TRANSP REIMBURSABLE PRGMS	1	4,200
685 - PROF SERV DIRECT EDUC SERV	652	52,122,703
	---	-----
	TOTAL 670 \$	55,615,047

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 335.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 336.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 70,658,967
607 - MAINT & REP MOTOR VEH EQUIP	3	90,000
608 - MAINT & REP GENERAL	1	3,373,000
676 - MAINT & OPER OF INFRASTRUCTURE	150	43,074,675
	---	-----
	TOTAL	159 \$ 117,196,642

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 338.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
669 - TRANSPORTATION OF PUPILS	107	\$ 733,729,727
	---	-----
	TOTAL	107 \$ 733,729,727

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 339.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 340.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 1,410,000
607 - MAINT & REP MOTOR VEH EQUIP	2	70,000
608 - MAINT & REP GENERAL	13	3,503,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	100,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
	---	-----
	TOTAL	53 \$ 5,703,000

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH . THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 353.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 354.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 5,287
602 - TELECOMMUNICATIONS MAINT	17	3,135,671
608 - MAINT & REP GENERAL	2	66,653
612 - OFFICE EQUIPMENT MAINTENANCE	43	868,252
613 - DATA PROCESSING EQUIPMENT	16	1,664,163
615 - PRINTING CONTRACTS	21	1,200,304
622 - TEMPORARY SERVICES	43	7,007,699
624 - CLEANING SERVICES	3	45,150
633 - TRANSPORTATION EXPENDITURES	7	147,700
668 - BUS TRANSP REIMBURSABLE PRGMS	1	725
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	3,980,011
671 - TRAINING PRGM CITY EMPLOYEES	1	5,418,722
681 - PROF SERV ACCTING & AUDITING	2	1,990,000
682 - PROF SERV LEGAL SERVICES	18	879,000

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

684	-	PROF SERV COMPUTER SERVICES	24	9,451,715
685	-	PROF SERV DIRECT EDUC SERV	190	6,954,752
686	-	PROF SERV OTHER	16	16,171,994
689	-	PROF SERV CURRIC & PROF DEVEL	2	2,188,424
			---	----
		TOTAL	411	\$ 61,176,222

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. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
670 - PMTS CONTRACT/CORPORAT SCHOOL	194	\$ 259,246,753
685 - PROF SERV DIRECT EDUC SERV	426	140,209,600
	---	-----
	TOTAL	620 \$ 399,456,353

UNIT OF APPROPRIATION - 472 - CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 915,000
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	307,430,917
	TOTAL	125 \$ 308,345,917

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 VII 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 EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 381.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 382.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	30	\$ 4,609,548
602 - TELECOMMUNICATIONS MAINT	85	633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
608 - MAINT & REP GENERAL	79	3,718,689
612 - OFFICE EQUIPMENT MAINTENANCE	75	2,563,445
613 - DATA PROCESSING EQUIPMENT	20	2,590,854
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	4,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
668 - BUS TRANSP REIMBURSABLE PRGMS	78	2,209,908
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917

671	- TRAINING PRGM CITY EMPLOYEES	6	508,983
676	- MAINT & OPER OF INFRASTRUCTURE	1	5,088,220
678	- PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	- PROF SERV ACCTING & AUDITING	3	103,360
682	- PROF SERV LEGAL SERVICES	2	133,379
683	- PROF SERV ENGINEER & ARCHITECT	1	83,947
684	- PROF SERV COMPUTER SERVICES	18	3,900,369
685	- PROF SERV DIRECT EDUC SERV	623	39,488,609
686	- PROF SERV OTHER	39	3,194,812
688	- BANK CHARGES PUBLIC ASST ACCT	7	153,864
689	- PROF SERV CURRIC & PROF DEVEL	97	5,287,945
695	- EDUCATION & REC FOR YOUTH PRGM	3	51,550
		---	-----
	TOTAL	1,351	\$ 89,607,608

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 10 SENIOR COLLEGES, ONE TECHNICAL SCHOOL, A GRADUATE CENTER, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, 6 COMMUNITY COLLEGES, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	19	250,065
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	10	1,766,000
612 - OFFICE EQUIPMENT MAINTENANCE	12	733,256
613 - DATA PROCESSING EQUIPMENT	14	623,107
615 - PRINTING CONTRACTS	7	625,904
619 - SECURITY SERVICES	8	2,725,984
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	5	1,494,770
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	601,850
676 - MAINT & OPER OF INFRASTRUCTURE	5	292,929
686 - PROF SERV OTHER	2	150,500
	---	-----
	TOTAL	97 \$ 10,200,499

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 SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. 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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19 \$	250,065
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	8	1,757,995
612 - OFFICE EQUIPMENT MAINTENANCE	11	731,696
613 - DATA PROCESSING EQUIPMENT	14	623,107
615 - PRINTING CONTRACTS	7	625,904
619 - SECURITY SERVICES	7	2,725,534
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	4	1,492,595
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	601,850
676 - MAINT & OPER OF INFRASTRUCTURE	4	284,823
686 - PROF SERV OTHER	2	150,500
	---	-----



=====

TOTAL	91	\$	10,180,203
-------	----	----	------------

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 SCHOOLS OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
608 - MAINT & REP GENERAL	2 \$	8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
	---	-----
	TOTAL	6 \$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

RECEIVES, INVESTIGATES, HEARS, MAKES FINDINGS, AND RECOMMENDS ACTION UPON COMPLAINTS OF MISCONDUCT BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE NYC POLICE DEPARTMENT THAT ALLEGE 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.

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

RESPONSIBLE FOR AGENCY ADMINISTRATION AND RECEIVES, INVESTIGATES, HEARS, MAKE FINDINGS AND RECOMMENDS 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	15,000
608 - MAINT & REP GENERAL	6	7,000
613 - DATA PROCESSING EQUIPMENT	3	16,800
615 - PRINTING CONTRACTS	2	10,000
622 - TEMPORARY SERVICES	5	20,000
624 - CLEANING SERVICES	2	25,950
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
686 - PROF SERV OTHER	1	2,950
	---	----
	TOTAL	22 \$ 98,700

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	34	2,164,409
602 - TELECOMMUNICATIONS MAINT	16	5,568,760
607 - MAINT & REP MOTOR VEH EQUIP	177	1,848,982
608 - MAINT & REP GENERAL	26	1,571,438
612 - OFFICE EQUIPMENT MAINTENANCE	33	925,969
613 - DATA PROCESSING EQUIPMENT	19	17,798,097
615 - PRINTING CONTRACTS	13	453,919
619 - SECURITY SERVICES	2	1,171,000
622 - TEMPORARY SERVICES	5	484,894
624 - CLEANING SERVICES	4	1,622,743
633 - TRANSPORTATION EXPENDITURES	1	73,000
671 - TRAINING PRGM CITY EMPLOYEES	11	519,794
676 - MAINT & OPER OF INFRASTRUCTURE	58	234,841
681 - PROF SERV ACCTING & AUDITING	1	70,000
684 - PROF SERV COMPUTER SERVICES	2	709,450
686 - PROF SERV OTHER	60	893,986
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
	---	-----
	TOTAL	463 \$ 36,121,282

=====

AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS 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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	13 \$	71,210
602 - TELECOMMUNICATIONS MAINT	12	1,396,865
607 - MAINT & REP MOTOR VEH EQUIP	169	353,175
608 - MAINT & REP GENERAL	10	515,676
612 - OFFICE EQUIPMENT MAINTENANCE	10	444,487
613 - DATA PROCESSING EQUIPMENT	2	8,800
671 - TRAINING PRGM CITY EMPLOYEES	3	269,000
686 - PROF SERV OTHER	3	67,500
	---	-----
	TOTAL 222 \$	3,126,713

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	12,499
602 - TELECOMMUNICATIONS MAINT	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	6,267
608 - MAINT & REP GENERAL	4	127,075
613 - DATA PROCESSING EQUIPMENT	1	338,471
615 - PRINTING CONTRACTS	2	1,184
624 - CLEANING SERVICES	1	5,500
633 - TRANSPORTATION EXPENDITURES	1	73,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	41,950
686 - PROF SERV OTHER	13	45,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
	---	-----
	TOTAL 30 \$	763,190

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENENCE 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	130,000
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	3,000
	TOTAL	7 \$ 255,000

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 1,330,700
602 - TELECOMMUNICATIONS MAINT	2	4,099,895
607 - MAINT & REP MOTOR VEH EQUIP	1	1,366,206
608 - MAINT & REP GENERAL	8	782,641
612 - OFFICE EQUIPMENT MAINTENANCE	19	467,482
613 - DATA PROCESSING EQUIPMENT	14	17,379,489
615 - PRINTING CONTRACTS	9	449,069
622 - TEMPORARY SERVICES	4	484,262
624 - CLEANING SERVICES	3	1,617,243
671 - TRAINING PRGM CITY EMPLOYEES	5	245,794
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	667,500
686 - PROF SERV OTHER	42	752,542
	---	-----



=====

TOTAL	181	\$	29,777,664
-------	-----	----	------------

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	700,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,000
622 - TEMPORARY SERVICES	1	632
	---	----
	TOTAL 4 \$	702,632

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	50,000
607 - MAINT & REP MOTOR VEH EQUIP	5	103,334
608 - MAINT & REP GENERAL	3	16,046
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	51,337
615 - PRINTING CONTRACTS	1	1,666
619 - SECURITY SERVICES	2	1,171,000
671 - TRAINING PRGM CITY EMPLOYEES	2	2,000
681 - PROF SERV ACCTING & AUDITING	1	70,000
686 - PROF SERV OTHER	2	28,700
	---	-----
	TOTAL 19 \$	1,496,083

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2	6,795,081
607 - MAINT & REP MOTOR VEH EQUIP	2	1,622,600
608 - MAINT & REP GENERAL	182	12,088,028
613 - DATA PROCESSING EQUIPMENT	5	2,274,400
615 - PRINTING CONTRACTS	66	25,655
619 - SECURITY SERVICES	2	723,000
622 - TEMPORARY SERVICES	9	407,600
624 - CLEANING SERVICES	15	276,948
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	3	48,492
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	7	506,945
	---	-----
	TOTAL	295 \$ 23,682,888

AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF INFORMATION AND COMPUTER SERVICES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	120,000
607 - MAINT & REP MOTOR VEH EQUIP	2	1,622,600
608 - MAINT & REP GENERAL	9	6,323,770
613 - DATA PROCESSING EQUIPMENT	4	2,254,400
615 - PRINTING CONTRACTS	1	10,600
619 - SECURITY SERVICES	2	723,000
622 - TEMPORARY SERVICES	9	407,600
624 - CLEANING SERVICES	1	122,200
671 - TRAINING PRGM CITY EMPLOYEES	1	33,750
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	2	265,459
	---	-----
	TOTAL	33 \$ 10,795,379

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, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 195 ENGINE AND 143 LADDER COMPANIES, SEVEN SQUAD COMPANIES, FIVE RESCUE UNITS, THREE MARINE COMPANIES AND ONE HAZARDOUS MATERIALS UNIT, ALL OF WHICH ARE LOCATED IN ONE OF OVER 220 FIREHOUSES THROUGHOUT THE CITY. 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 2006 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	17	\$ 5,517,702
624 - CLEANING SERVICES	12	151,000
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	1	12,200
686 - PROF SERV OTHER	4	153,125
	---	-----
	TOTAL	35 \$ 5,836,166

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 2006 AMOUNT -----
613 - DATA PROCESSING EQUIPMENT	1 \$ ---	20,000 -----
	TOTAL	1 \$ 20,000

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 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	877
624 - CLEANING SERVICES	2	3,748
671 - TRAINING PRGM CITY EMPLOYEES	1	2,542
686 - PROF SERV OTHER	1	88,361
	---	----
	TOTAL 5 \$	95,528

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,675,081
608 - MAINT & REP GENERAL	155	245,679
615 - PRINTING CONTRACTS	65	15,055
	---	-----
	TOTAL	221 \$ 6,935,815

ADMIN FOR CHILDREN'S SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES SERVICES TO ENSURE THE WELL BEING OF CHILDREN AND TO PROMOTE STABLE FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; PROVIDES EARLY CHILDHOOD EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	5	1,442,915
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	4,121,308
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	481,488,267
643 - CHILD WELFARE SERVICES	301	157,173,548
648 - HOMEMAKING SERVICES	10	28,770,236
652 - DAY CARE OF CHILDREN	577	323,897,975
653 - HEAD START	167	121,076,603
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

678	-	PAYMENTS TO DELEGATE AGENCIES	1	10,000
681	-	PROF SERV ACCTING & AUDITING	6	155,000
682	-	PROF SERV LEGAL SERVICES	1	367,840
684	-	PROF SERV COMPUTER SERVICES	2	11,232,293
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	117,080
			---	-----
		TOTAL	1,204	\$ 1,139,259,600

=====

AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR PLANNING AND POLICY DEVELOPMENT; 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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,442,915
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	4,121,308
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	6	155,000
682 - PROF SERV LEGAL SERVICES	1	367,840

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

684	-	PROF SERV COMPUTER SERVICES	2	11,232,293
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	117,080
			---	-----
			TOTAL	79 \$ 26,852,971

UNIT OF APPROPRIATION - 004 - OCSE/HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CONTRACTUAL SERVICES THAT PROVIDE CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
652 - DAY CARE OF CHILDREN	577	\$ 323,897,975
653 - HEAD START	167	121,076,603
	TOTAL	744 \$ 444,974,578

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 481,488,267
643 - CHILD WELFARE SERVICES	301	157,173,548
648 - HOMEMAKING SERVICES	10	28,770,236
	---	-----
	TOTAL	381 \$ 667,432,051

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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	93	17,969,442
602 - TELECOMMUNICATIONS MAINT	50	3,501,557
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
608 - MAINT & REP GENERAL	100	5,534,209
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,700,000
613 - DATA PROCESSING EQUIPMENT	50	2,900,000
615 - PRINTING CONTRACTS	48	1,015,000
619 - SECURITY SERVICES	102	8,300,000
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	20	1,276,872
641 - PROTECTIVE SERVICES FOR ADULTS	10	7,346,349
647 - HOME CARE SERVICES	125	277,175,798
649 - NON GRANT CHARGES	68	22,880,378
650 - HOMELESS FAMILY SERVICES	3	14,634,807
651 - AIDS SERVICES	65	92,420,317
662 - EMPLOYMENT SERVICES	88	296,139,897
671 - TRAINING PRGM CITY EMPLOYEES	20	2,989,014
681 - PROF SERV ACCTING & AUDITING	9	1,454,000

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	6	858,331
684 - PROF SERV COMPUTER SERVICES	6	150,001
686 - PROF SERV OTHER	22	1,575,000
688 - BANK CHARGES PUBLIC ASST ACCT	9	1,600,000
	---	----
TOTAL	1,156	\$ 766,523,972

=====

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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 5,668,299
602 - TELECOMMUNICATIONS MAINT	50	3,501,557
608 - MAINT & REP GENERAL	100	5,534,209
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,700,000
613 - DATA PROCESSING EQUIPMENT	50	2,900,000
615 - PRINTING CONTRACTS	25	360,000
619 - SECURITY SERVICES	102	8,300,000
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	20	1,276,872
671 - TRAINING PRGM CITY EMPLOYEES	20	2,989,014
681 - PROF SERV ACCTING & AUDITING	8	1,444,000
682 - PROF SERV LEGAL SERVICES	6	858,331
686 - PROF SERV OTHER	10	1,075,000
688 - BANK CHARGES PUBLIC ASST ACCT	5	500,000
	---	-----



=====

TOTAL	684	\$	41,163,282
-------	-----	----	------------

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 8,424,983
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
615 - PRINTING CONTRACTS	22	605,000
649 - NON GRANT CHARGES	68	22,880,378
662 - EMPLOYMENT SERVICES	88	296,139,897
681 - PROF SERV ACCTING & AUDITING	1	10,000
684 - PROF SERV COMPUTER SERVICES	6	150,001
686 - PROF SERV OTHER	5	250,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	1,100,000
	---	-----
	TOTAL	222 \$ 329,607,259

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID, 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 344,000
615 - PRINTING CONTRACTS	1	50,000
647 - HOME CARE SERVICES	125	277,175,798
686 - PROF SERV OTHER	3	150,000
	---	----
	TOTAL	142 \$ 277,719,798

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 3,532,160
641 - PROTECTIVE SERVICES FOR ADULTS	10	7,346,349
650 - HOMELESS FAMILY SERVICES	3	14,634,807
651 - AIDS SERVICES	65	92,420,317
686 - PROF SERV OTHER	4	100,000
	---	-----
	TOTAL	108 \$ 118,033,633

DEPARTMENT OF HOMELESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	1,415,830
602 - TELECOMMUNICATIONS MAINT	2	71,120
607 - MAINT & REP MOTOR VEH EQUIP	2	33,000
608 - MAINT & REP GENERAL	31	5,459,018
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,045
613 - DATA PROCESSING EQUIPMENT	1	276,735
615 - PRINTING CONTRACTS	5	93,931
619 - SECURITY SERVICES	8	18,820,884
622 - TEMPORARY SERVICES	16	1,092,197
624 - CLEANING SERVICES	3	253,669
650 - HOMELESS FAMILY SERVICES	289	309,267,748
659 - HOMELESS INDIVIDUAL SERVICES	144	192,418,569

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	544,616
676	-	MAINT & OPER OF INFRASTRUCTURE	1	89,899
681	-	PROF SERV ACCTING & AUDITING	2	487,215
682	-	PROF SERV LEGAL SERVICES	1	12,000
683	-	PROF SERV ENGINEER & ARCHITECT	2	100,300
684	-	PROF SERV COMPUTER SERVICES	2	1,842,937
			---	----
		TOTAL	554	\$ 532,372,713

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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	10	8,108,549
602 - TELECOMMUNICATIONS MAINT	2	2,542,480
607 - MAINT & REP MOTOR VEH EQUIP	1	2,317,151
608 - MAINT & REP GENERAL	29	5,684,844
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	229,820
686 - PROF SERV OTHER	8	453,444
	---	-----
	TOTAL	60 \$ 19,823,117

=====

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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	4,276,950
602 - TELECOMMUNICATIONS MAINT	2	2,542,480
607 - MAINT & REP MOTOR VEH EQUIP	1	2,317,151
608 - MAINT & REP GENERAL	28	5,517,857
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	1	102,214
686 - PROF SERV OTHER	4	60,300
	---	-----
	TOTAL	46 \$ 15,302,781

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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 3,831,599
608 - MAINT & REP GENERAL	1	166,987
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	393,144
	---	-----
	TOTAL	14 \$ 4,520,336

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	250
613 - DATA PROCESSING EQUIPMENT	1	500
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
	---	----
	TOTAL	5 \$ 2,550

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 AND OTHER CITYWIDE COSTS, PAYMENTS FOR CONTRACTUAL OBLIGATIONS AND MANDATED RESERVES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	555,000
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	185,000
665 - LEGAL AID SOCIETY	1	71,619,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	31,706,368
681 - PROF SERV ACCTING & AUDITING	4	12,324,754
682 - PROF SERV LEGAL SERVICES	13	47,609,530
686 - PROF SERV OTHER	1	3,190,000
	---	-----
	TOTAL	70 \$ 168,390,152

=====

AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	555,000
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	185,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	31,706,368
681 - PROF SERV ACCTING & AUDITING	4	12,324,754
682 - PROF SERV LEGAL SERVICES	6	23,101,584
686 - PROF SERV OTHER	1	3,190,000
	---	-----
	TOTAL	
	62 \$	72,262,706

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 71,619,500
682 - PROF SERV LEGAL SERVICES	7	24,507,946
	TOTAL	8 \$ 96,127,446

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	110,342,011
618 - COSTS ASSOC WITH FINANCING	1	25,725,000
	---	-----
	TOTAL	2 \$ 136,067,011

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 2006 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL	54,500

CITY COUNCIL
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH 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.

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	200,000
602 - TELECOMMUNICATIONS MAINT	1	160,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	8	45,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	44,000
613 - DATA PROCESSING EQUIPMENT	13	22,000
615 - PRINTING CONTRACTS	6	280,000
622 - TEMPORARY SERVICES	1	135,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

624 - CLEANING SERVICES	1	12,000
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	21	125,000
671 - TRAINING PRGM CITY EMPLOYEES	5	20,000
681 - PROF SERV ACCTING & AUDITING	3	115,000
682 - PROF SERV LEGAL SERVICES	1	250,000
684 - PROF SERV COMPUTER SERVICES	2	100,000
686 - PROF SERV OTHER	6	378,375
	---	-----
TOTAL	82	\$ 1,917,375

CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	72,050
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,800
613 - DATA PROCESSING EQUIPMENT	1	23,526
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,638
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	5,000



103

CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 8 \$ 130,314

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, EMPLOYMENT OPPORTUNITIES AND INFORMATION AND REFERRAL. 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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31	124,062
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	4	147,504
612 - OFFICE EQUIPMENT MAINTENANCE	3	11,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	10	150,660
622 - TEMPORARY SERVICES	5	350,900
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	5	82,597
678 - PAYMENTS TO DELEGATE AGENCIES	1,423	167,969,148
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	17	749,000
686 - PROF SERV OTHER	8	204,448
	---	-----
	TOTAL	1,531 \$ 171,310,058

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	25	\$ 36,412
608 - MAINT & REP GENERAL	2	76,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	8	65,000
622 - TEMPORARY SERVICES	2	45,900
671 - TRAINING PRGM CITY EMPLOYEES	3	42,980
678 - PAYMENTS TO DELEGATE AGENCIES	1,423	167,969,148
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	4	607,000
686 - PROF SERV OTHER	6	194,948
	---	-----
	TOTAL	1,495 \$ 170,533,413

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 87,650
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	2	71,004
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	85,660
622 - TEMPORARY SERVICES	3	305,000
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	2	39,617
684 - PROF SERV COMPUTER SERVICES	13	142,000
686 - PROF SERV OTHER	2	9,500
	---	-----
	TOTAL	36 \$ 776,645

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 2006 AMOUNT
-----	-----	-----
602 - TELECOMMUNICATIONS MAINT	1	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	11,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	11,586
667 - PAY TO CULTURAL INSTITUTIONS	205	11,370,191
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	5,000
	---	-----
	TOTAL 219	\$ 11,526,846

=====

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCA) 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 ORGANIZATIONS IN CITY-OWNED BUILDINGS; ADMINISTERING AND MONITORING OVER 450 CONTRACTS PROVIDING FOR CULTURAL PROGRAMS AND SERVICES THROUGHOUT THE CITY. IN ADDITION, THE AGENCY MANAGES A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC AND CULTURAL COMMUNITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
602 - TELECOMMUNICATIONS MAINT	1 \$	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	11,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	11,586
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	5,000
	---	-----



=====

TOTAL	14	\$	156,655
-------	----	----	---------

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 2006 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	205	\$ 11,370,191
	TOTAL	\$ 11,370,191

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	19,200
613 - DATA PROCESSING EQUIPMENT	58	15,342,481
622 - TEMPORARY SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	1	25,000
684 - PROF SERV COMPUTER SERVICES	3	1,457,172
	---	----
	TOTAL 64	\$ 16,856,353

DEPARTMENT OF JUVENILE JUSTICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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 FOR NON-SECURE DETENTION SERVICES IN THE BRONX, BROOKLYN, MANHATTAN & QUEENS; PROVIDES POST-DETENTION SERVICES TO YOUTHS RELEASED FROM DETENTION.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	17,353,898
602 - TELECOMMUNICATIONS MAINT	4	38,306
607 - MAINT & REP MOTOR VEH EQUIP	1	33,586
608 - MAINT & REP GENERAL	6	338,560
612 - OFFICE EQUIPMENT MAINTENANCE	4	19,810
613 - DATA PROCESSING EQUIPMENT	2	3,091
615 - PRINTING CONTRACTS	4	17,434
622 - TEMPORARY SERVICES	4	72,500
624 - CLEANING SERVICES	8	71,176
644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
681 - PROF SERV ACCTING & AUDITING	1	7,600
686 - PROF SERV OTHER	2	1,484

DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

1 1,421

TOTAL 55 \$ 17,962,083

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

RESPONSIBLE FOR ESTABLISHING PAYROLL POLICY, COORDINATING PAYROLL RELATED MATTERS BETWEEN CENTRAL OVERHEAD DEPARTMENTS AND AGENCIES OF THE CITY AND AFFECTED COVERED ORGANIZATIONS, AND DEVELOPING UNIFORM PROCEDURES FOR PAYROLL PROCESSING AND DEVELOPMENT. RESPONSIBLE FOR THE DISTRIBUTION OF PAYROLLS, THE ACCOUNTING FOR PAYROLLS, ADMINISTRATION OF PAYROLL DEDUCTIONS, CHECK DISTRIBUTION SERVICES, MAINTENANCE OF THE INTEGRITY AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS), AND SUPPORTING THE DEVELOPMENT AND IMPLEMENTATION OF 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 2006 AMOUNT
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,500
613 - DATA PROCESSING EQUIPMENT	1	4,134,466
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	25,000
684 - PROF SERV COMPUTER SERVICES	3	120,900
	---	----
	TOTAL 11	\$ 4,323,766

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,900
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	4,000
624 - CLEANING SERVICES	1	2,500
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	9,000
686 - PROF SERV OTHER	1	8,341
TOTAL	13	\$ 66,454

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 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	---	----
	TOTAL 6	\$ 15,400

CIVIL SERVICE COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,020
608 - MAINT & REP GENERAL	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
TOTAL	4	\$ 21,020

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	500
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	34	176,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	4,500
613 - DATA PROCESSING EQUIPMENT	1	10,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	3,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
686 - PROF SERV OTHER	3	11,400
	---	----
	TOTAL 46	\$ 227,198

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, STANDARDS OF SERVICE INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AND 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 TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	252,264
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	729,201

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 1,463,621

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, OR FAMILY SIZE. THE COMMISSION INVESTIGATES, CONCILIATES, AND ADJUDICATES COMPLAINTS FILED UNDER THE HUMAN RIGHTS LAW AND FOSTERS MUTUAL UNDERSTANDING AND RESPECT AMONG THE CITY'S DIVERSE COMMUNITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	3	45,400
684 - PROF SERV COMPUTER SERVICES	2	14,777
	---	-----
	TOTAL 13	\$ 76,827

AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ELIMINATE AND PREVENT UNLAWFUL 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, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	9,500
684 - PROF SERV COMPUTER SERVICES	1	6,677
	---	-----
	TOTAL 7 \$	28,522

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	2	35,900
684 - PROF SERV COMPUTER SERVICES	1	8,100
	---	-----
	TOTAL	6 \$ 48,305

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	7	281,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	3	22,000
615 - PRINTING CONTRACTS	8	191,004
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	4	19,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	488	89,600,018
681 - PROF SERV ACCTING & AUDITING	4	760,031
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	3	240,200
686 - PROF SERV OTHER	1	2,000
695 - EDUCATION & REC FOR YOUTH PRGM	379	101,364,041



260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 919 \$ 193,618,594

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

ADMINISTERS THE COMMUNITY DEVELOPMENT PROGRAM, WHICH PROVIDES A WIDE VARIETY OF COMMUNITY-BASED SOCIAL SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	5	129,504
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	2	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	421	29,128,601
681 - PROF SERV ACCTING & AUDITING	3	759,835
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	3	240,200
	---	-----
	TOTAL	
	449 \$	31,392,440

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

DEVELOPS POLICIES TO MEET THE NEEDS OF YOUTH, ACTS AS A CONDUIT TO DISBURSE FUNDING THROUGH CONTRACTS WITH INDIVIDUAL ORGANIZATIONS AND PRIVATE INSTITUTIONS, ADVISES AND ASSISTS THE MAYOR AND CITY COUNCIL ON YOUTH PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 272,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	3	61,500
622 - TEMPORARY SERVICES	2	13,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	67	60,471,417
681 - PROF SERV ACCTING & AUDITING	1	196
686 - PROF SERV OTHER	1	2,000
695 - EDUCATION & REC FOR YOUTH PRGM	379	101,364,041
	---	-----
	TOTAL	470 \$ 162,226,154

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 UNDER THE NEWLY REVISED CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE REVISED 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 2006 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
	---	----
	TOTAL 6	\$ 40,038

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
608 - MAINT & REP GENERAL	1	1,605
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,200
613 - DATA PROCESSING EQUIPMENT	1	2,170
615 - PRINTING CONTRACTS	1	2,364
622 - TEMPORARY SERVICES	1	9,375
624 - CLEANING SERVICES	1	3,600
682 - PROF SERV LEGAL SERVICES	2	50,790

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.

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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	450
612 - OFFICE EQUIPMENT MAINTENANCE	5	600
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	300
	TOTAL	8 \$ 2,350

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
622 - TEMPORARY SERVICES	1	636
624 - CLEANING SERVICES	1	632
	TOTAL	2 \$ 1,268

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,770
622 - TEMPORARY SERVICES	1	5,250
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 10,120

MANHATTAN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
615 - PRINTING CONTRACTS	1	200
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	2 \$ 1,200

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
624 - CLEANING SERVICES	1	1,100
	TOTAL	1 \$ 1,100

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	305
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,220
613 - DATA PROCESSING EQUIPMENT	2	4,000
624 - CLEANING SERVICES	1	100
	TOTAL	5 \$ 6,625

MANHATTAN COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
622 - TEMPORARY SERVICES	1	2,536
624 - CLEANING SERVICES	1	20
TOTAL	2	\$ 2,556

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	562
684 - PROF SERV COMPUTER SERVICES	1	4,488
	TOTAL	5,050

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,980
619 - SECURITY SERVICES	1	1,123
622 - TEMPORARY SERVICES	1	2,000
624 - CLEANING SERVICES	1	4,510
684 - PROF SERV COMPUTER SERVICES	1	2,000
	---	----
	TOTAL 6	\$ 26,613

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,150
622 - TEMPORARY SERVICES	1	4,000
TOTAL	2 \$	11,150

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.

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 2006 AMOUNT
624 - CLEANING SERVICES	1	4,323
	TOTAL	1 \$ 4,323

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	700
671 - TRAINING PRGM CITY EMPLOYEES	1	500
	TOTAL	4 \$ 3,700

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	316
684 - PROF SERV COMPUTER SERVICES	1	1,250
	TOTAL	2 \$ 1,566

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	4	500
613 - DATA PROCESSING EQUIPMENT	2	2,000
TOTAL	7	\$ 2,900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	500
	TOTAL	4 \$ 3,500

BRONX COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	4	1,000
624 - CLEANING SERVICES	1	1,400
TOTAL	6	\$ 2,900

BRONX COMMUNITY BOARD #8
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
615 - PRINTING CONTRACTS	1	300
624 - CLEANING SERVICES	1	2,600
	TOTAL	2 \$ 2,900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	280
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	6	1,140
613 - DATA PROCESSING EQUIPMENT	1	250
622 - TEMPORARY SERVICES	1	1,350
624 - CLEANING SERVICES	1	1,584
686 - PROF SERV OTHER	2	2,061
	---	----
	TOTAL 13	\$ 6,965

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,200
TOTAL	2 \$	1,500

BRONX COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	650
613 - DATA PROCESSING EQUIPMENT	1	200
TOTAL	2 \$	850

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	126
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,760
624 - CLEANING SERVICES	1	1,200
TOTAL	7	\$ 4,086

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	5	3,500
624 - CLEANING SERVICES	1	1,650
684 - PROF SERV COMPUTER SERVICES	1	1,540
	---	---
	TOTAL	8 \$ 6,965

QUEENS COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
624 - CLEANING SERVICES	1	1,612
671 - TRAINING PRGM CITY EMPLOYEES	1	265
684 - PROF SERV COMPUTER SERVICES	1	600
	TOTAL	4 \$ 2,607

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	516
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,900
624 - CLEANING SERVICES	1	1,850
684 - PROF SERV COMPUTER SERVICES	1	400
	TOTAL	\$ 4,666

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	420
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,236
615 - PRINTING CONTRACTS	1	210
624 - CLEANING SERVICES	1	1,620
684 - PROF SERV COMPUTER SERVICES	1	240
686 - PROF SERV OTHER	1	21,125
TOTAL	7	\$ 24,851

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
624 - CLEANING SERVICES	2	1,200
684 - PROF SERV COMPUTER SERVICES	1	400
	TOTAL	3 \$ 1,600

QUEENS COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,200
613 - DATA PROCESSING EQUIPMENT	1	200
615 - PRINTING CONTRACTS	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
	---	----
TOTAL	9 \$	5,500

QUEENS COMMUNITY BOARD #8
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	100
624 - CLEANING SERVICES	1	600
TOTAL	2 \$	700

QUEENS COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	900
624 - CLEANING SERVICES	1	630
684 - PROF SERV COMPUTER SERVICES	1	673
TOTAL	3	\$ 2,203

QUEENS COMMUNITY BOARD #10
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,150
615 - PRINTING CONTRACTS	1	222
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,000
TOTAL	6	\$ 5,136

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	125
613 - DATA PROCESSING EQUIPMENT	1	840
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	5	\$ 4,865

QUEENS COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
615 - PRINTING CONTRACTS	1	600
624 - CLEANING SERVICES	1	1,960
	TOTAL	3 \$ 2,960

QUEENS COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
TOTAL	2 \$	1,300

QUEENS COMMUNITY BOARD #14
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	351
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	250
624 - CLEANING SERVICES	1	2,100
TOTAL	7	\$ 2,975

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	100
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	157
	---	----
	TOTAL 4	\$ 1,857

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
613 - DATA PROCESSING EQUIPMENT	1	2,500
622 - TEMPORARY SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,500
	TOTAL	9,800

BROOKLYN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	825
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
613 - DATA PROCESSING EQUIPMENT	1	65
TOTAL	4	\$ 2,353

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	600
TOTAL	2	\$ 1,100

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
624 - CLEANING SERVICES	1	540
TOTAL	1 \$	540

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,420
613 - DATA PROCESSING EQUIPMENT	1	500
684 - PROF SERV COMPUTER SERVICES	1	500
	---	----
	TOTAL 4	\$ 3,620

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,250
613 - DATA PROCESSING EQUIPMENT	1	1,850
619 - SECURITY SERVICES	1	300
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	11,000
	---	----
TOTAL	6	\$ 15,900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	162
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,504
613 - DATA PROCESSING EQUIPMENT	1	223
624 - CLEANING SERVICES	1	1,655
TOTAL	4	\$ 3,544

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	2	700
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	1	1,440
TOTAL	5	\$ 4,140

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,560
624 - CLEANING SERVICES	1	1,300
	TOTAL	2 \$ 2,860

AGENCY FUNCTION:

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

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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	680
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	3	1,200
624 - CLEANING SERVICES	1	2,000
	TOTAL	7 \$ 4,080

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	900
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
613 - DATA PROCESSING EQUIPMENT	1	1,120
615 - PRINTING CONTRACTS	1	300
622 - TEMPORARY SERVICES	1	4,247
624 - CLEANING SERVICES	1	100
TOTAL	6	\$ 6,967

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.

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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,386
613 - DATA PROCESSING EQUIPMENT	1	532
622 - TEMPORARY SERVICES	1	2,000
TOTAL	4	\$ 4,167

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,500
613 - DATA PROCESSING EQUIPMENT	1	200
615 - PRINTING CONTRACTS	1	300
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	7	\$ 5,820

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

STATEN ISLAND COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
TOTAL	3 \$	1,850

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	500
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 1,900

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	3,466,671
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	473,457
613 - DATA PROCESSING EQUIPMENT	3	628,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	869,685
622 - TEMPORARY SERVICES	2	33,000
624 - CLEANING SERVICES	1	98,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	3	89,676
686 - PROF SERV OTHER	4	156,500
	---	-----
	TOTAL	27 \$ 6,179,223

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES, INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	3,466,671
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	400,000
613 - DATA PROCESSING EQUIPMENT	3	628,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	869,685
622 - TEMPORARY SERVICES	2	33,000
624 - CLEANING SERVICES	1	98,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	3	89,676
686 - PROF SERV OTHER	4	156,500
	---	-----
	TOTAL	26 \$ 6,105,766

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 2006 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	73,457 -----
	TOTAL 1 \$	73,457

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES DIRECTION AND POLICY GUIDANCE FOR THE ECONOMIC DEVELOPMENT OF THE CITY OF NEW YORK. OFFERS ACCESS TO CAREER RESOURCE CENTERS AND 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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	46	20,898,482
602 - TELECOMMUNICATIONS MAINT	2	6,910
608 - MAINT & REP GENERAL	3	7,400
612 - OFFICE EQUIPMENT MAINTENANCE	3	12,051
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	11,000
622 - TEMPORARY SERVICES	2	11,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	4	6,332,500
671 - TRAINING PRGM CITY EMPLOYEES	5	24,018
678 - PAYMENTS TO DELEGATE AGENCIES	21	46,660,731
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
	---	-----
	TOTAL 93	\$ 74,022,302

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	38 \$	9,472,403
608 - MAINT & REP GENERAL	1	1,900
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	1,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	4	6,332,500
671 - TRAINING PRGM CITY EMPLOYEES	3	12,518
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
	---	-----
	TOTAL 54 \$	15,884,607

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

THE DIVISION OF CONTRACT COMPLIANCE AND BUSINESS OPPORTUNITIES SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	1,500
	TOTAL	1 \$ 1,500

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 9,618,009
	TOTAL	\$ 9,618,009

UNIT OF APPROPRIATION - 009 - ECONOMIC PLANNING/FILM - OTPS

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	243,070
602 - TELECOMMUNICATIONS MAINT	1	1,910
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,975
	---	----
	TOTAL 4 \$	247,455

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,565,000
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	10,000
622 - TEMPORARY SERVICES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
678 - PAYMENTS TO DELEGATE AGENCIES	21	46,660,731
	TOTAL	28 \$ 48,270,731

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, 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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19	27,429,271
602 - TELECOMMUNICATIONS MAINT	2	25,925
607 - MAINT & REP MOTOR VEH EQUIP	6	97,770
608 - MAINT & REP GENERAL	64	11,513,291
612 - OFFICE EQUIPMENT MAINTENANCE	4	558,289
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	65	22,180,650
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	6	4,645,071
624 - CLEANING SERVICES	4	134,470
629 - IN REM MAINTENANCE COSTS	22	7,374,416
671 - TRAINING PRGM CITY EMPLOYEES	5	1,718,547
682 - PROF SERV LEGAL SERVICES	3	386,500
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
686 - PROF SERV OTHER	2	27,795
	---	-----
	TOTAL	207 \$ 77,128,803

=====

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	394,522
602 - TELECOMMUNICATIONS MAINT	1	20,925
608 - MAINT & REP GENERAL	2	75,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	555,889
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	1	407,462
622 - TEMPORARY SERVICES	4	469,578
624 - CLEANING SERVICES	1	77,220
629 - IN REM MAINTENANCE COSTS	1	468,917
	---	-----
	TOTAL 20 \$	2,695,842

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS. SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERMENTAL AND PRIVATE PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 5,406,000
616 - COMMUNITY CONSULTANT CONTRACTS	53	2,327,470
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
	---	----
	TOTAL	55 \$ 7,748,587

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. 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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	6,275,088
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	2	46,120
608 - MAINT & REP GENERAL	44	2,371,661
616 - COMMUNITY CONSULTANT CONTRACTS	4	3,538,750
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	1,540,205
624 - CLEANING SERVICES	2	20,000
629 - IN REM MAINTENANCE COSTS	7	4,079,321
671 - TRAINING PRGM CITY EMPLOYEES	2	483,494
682 - PROF SERV LEGAL SERVICES	3	386,500
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
	---	-----
	TOTAL 71 \$	19,556,618

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 15,353,661
607 - MAINT & REP MOTOR VEH EQUIP	4	51,650
608 - MAINT & REP GENERAL	18	9,066,630
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,400
616 - COMMUNITY CONSULTANT CONTRACTS	7	15,906,968
622 - TEMPORARY SERVICES	1	2,635,288
624 - CLEANING SERVICES	1	37,250
629 - IN REM MAINTENANCE COSTS	14	2,826,178
671 - TRAINING PRGM CITY EMPLOYEES	2	1,219,936
686 - PROF SERV OTHER	2	27,795
	---	-----
	TOTAL	61 \$ 47,127,756

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	6,542,239
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
619 - SECURITY SERVICES	1	35,000
622 - TEMPORARY SERVICES	1	269,000
671 - TRAINING PRGM CITY EMPLOYEES	1	523,000
686 - PROF SERV OTHER	1	330,000
	---	----
TOTAL	7	\$ 7,701,239

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	60	19,896,930
602 - TELECOMMUNICATIONS MAINT	41	56,384
607 - MAINT & REP MOTOR VEH EQUIP	22	115,682
608 - MAINT & REP GENERAL	140	748,726
612 - OFFICE EQUIPMENT MAINTENANCE	119	308,880
613 - DATA PROCESSING EQUIPMENT	74	337,464
615 - PRINTING CONTRACTS	90	608,282
619 - SECURITY SERVICES	9	291,000
622 - TEMPORARY SERVICES	102	744,339
624 - CLEANING SERVICES	60	551,721
651 - AIDS SERVICES	45	58,971,824
655 - MENTAL HYGIENE SERVICES	472	675,296,469
657 - HOSPITALS CONTRACTS	3	99,398,804
658 - SPECIAL CLINICAL SERVICES	1	7,190,397
660 - ECONOMIC DEVELOPMENT	12	213,875
671 - TRAINING PRGM CITY EMPLOYEES	34	327,395

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	76	570,228
681 - PROF SERV ACCTING & AUDITING	71	1,287,364
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000
684 - PROF SERV COMPUTER SERVICES	14	1,336,447
686 - PROF SERV OTHER	228	15,943,276
	---	---
TOTAL	1,674	\$ 884,196,487

=====

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 MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, 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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	8 \$	79,464
602 - TELECOMMUNICATIONS MAINT	10	7,768
607 - MAINT & REP MOTOR VEH EQUIP	12	40,000
608 - MAINT & REP GENERAL	11	17,907
612 - OFFICE EQUIPMENT MAINTENANCE	42	108,760
613 - DATA PROCESSING EQUIPMENT	28	91,340
615 - PRINTING CONTRACTS	13	31,680
619 - SECURITY SERVICES	3	60,000
622 - TEMPORARY SERVICES	34	192,399
624 - CLEANING SERVICES	18	64,960
660 - ECONOMIC DEVELOPMENT	4	14,400
671 - TRAINING PRGM CITY EMPLOYEES	7	48,216
676 - MAINT & OPER OF INFRASTRUCTURE	57	228,569
684 - PROF SERV COMPUTER SERVICES	5	1,238,947
686 - PROF SERV OTHER	66	1,131,203
	---	-----

TOTAL 318 \$ 3,355,613

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES, COMPILATION AND DISSEMINATION OF VITAL STATISTICS AND THE DEVELOPMENT OF HEALTH EDUCATION MATERIAL FOR DISTRIBUTION TO THE GENERAL PUBLIC. THE DEPARTMENT ALSO OPERATES CLINICS AND PROVIDES FOR OTHER CARE RELATED TO TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES. ALL AIDS PROGRAMS, INCLUDING SURVEILLANCE, EDUCATION, OUTREACH AND CONFIDENTIAL HIV COUNSELING AND TESTING ARE REPRESENTED HERE. THE DEPARTMENT IS ALSO RESPONSIBLE FOR THE REPORTING AND MONITORING OF OTHER INFECTIOUS DISEASES IN THE CITY. THE BUREAU OF VITAL RECORDS IS ALSO LOCATED HERE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	18	\$ 11,371,699
602 - TELECOMMUNICATIONS MAINT	12	25,751
607 - MAINT & REP MOTOR VEH EQUIP	8	73,432
608 - MAINT & REP GENERAL	57	276,688
612 - OFFICE EQUIPMENT MAINTENANCE	31	38,120
613 - DATA PROCESSING EQUIPMENT	9	34,624
615 - PRINTING CONTRACTS	16	167,541
619 - SECURITY SERVICES	1	1,000
622 - TEMPORARY SERVICES	5	111,440
624 - CLEANING SERVICES	15	48,524
651 - AIDS SERVICES	45	58,971,824
657 - HOSPITALS CONTRACTS	1	28,000
660 - ECONOMIC DEVELOPMENT	3	95,000
671 - TRAINING PRGM CITY EMPLOYEES	5	180,264
676 - MAINT & OPER OF INFRASTRUCTURE	8	100,000
684 - PROF SERV COMPUTER SERVICES	4	65,000

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

686 - PROF SERV OTHER

55

3,012,957

TOTAL

293

\$

74,601,864

UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

REPRESENTS HEALTH PROMOTION AND DISEASE PREVENTION PROGRAMS, SUCH AS IMMUNIZATION CLINICS AND EDUCATION, THE SCHOOL HEALTH PROGRAM AND INSPECTIONS RELATED TO DAYCARE. THE BUREAU OF MATERNITY SERVICES PROVIDES SERVICES INCLUDING PREGNANCY TESTING, HIGH-RISK CASE MANAGEMENT AND REFERRALS FOR PRE-NATAL CARE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	864,376
602 - TELECOMMUNICATIONS MAINT	15	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	6	15,000
612 - OFFICE EQUIPMENT MAINTENANCE	11	10,000
613 - DATA PROCESSING EQUIPMENT	17	5,000
615 - PRINTING CONTRACTS	11	154,123
619 - SECURITY SERVICES	1	150,000
660 - ECONOMIC DEVELOPMENT	2	42,475
671 - TRAINING PRGM CITY EMPLOYEES	6	6,500
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	33 ---	4,499,130 -----
	TOTAL 107 \$	5,761,104

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT MAINTAINS THE HEALTH AND SAFETY OF CITY RESIDENTS THROUGH THE IDENTIFICATION AND ABATEMENT OF POTENTIAL HAZARDS IN THE ENVIRONMENT. THIS IS DONE THROUGH THE INSPECTION AND MONITORING OF SPECIFIC SERVICES, SUCH AS RESTAURANTS, THE WATER SUPPLY, HEALTH-RELATED EQUIPMENT AND RESPONDING TO ENVIRONMENTAL EMERGENCIES AND COMPLAINTS GENERATED BY THE PUBLIC. PEST CONTROL SERVICES AND LEAD POISONING PREVENTION PROGRAMS ARE ALSO REPRESENTED HERE. THE DEPARTMENT ALSO OVERSEES THE OPERATIONS OF ANIMAL CARE AND CONTROL.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 3,614,309
602 - TELECOMMUNICATIONS MAINT	2	4,865
607 - MAINT & REP MOTOR VEH EQUIP	1	250
608 - MAINT & REP GENERAL	15	31,065
612 - OFFICE EQUIPMENT MAINTENANCE	17	13,000
613 - DATA PROCESSING EQUIPMENT	15	90,000
615 - PRINTING CONTRACTS	11	155,938
622 - TEMPORARY SERVICES	8	173,000
624 - CLEANING SERVICES	1	3,000
658 - SPECIAL CLINICAL SERVICES	1	7,190,397
660 - ECONOMIC DEVELOPMENT	1	60,000
671 - TRAINING PRGM CITY EMPLOYEES	6	62,500
684 - PROF SERV COMPUTER SERVICES	5	32,500
686 - PROF SERV OTHER	25	3,760,027
	---	-----



=====

TOTAL	118	\$	15,190,851
-------	-----	----	------------

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR PROVIDING ALL FORENSIC PATHOLOGY SERVICES IN NEW YORK CITY. FOR THE SUCCESSFUL COMPLETION OF INVESTIGATIONS, THE OFFICE OF THE CHIEF MEDICAL EXAMINER MUST CONDUCT AUTOPSIES, INVESTIGATE THE SCENE OF DEATH, PERFORM TECHNICAL LABORATORY ANALYSES AND PROVIDE IN-HOUSE ADMINISTRATIVE SUPPORT TO ITS SCIENTIFIC AND MEDICAL STAFF.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 1,483,963
602 - TELECOMMUNICATIONS MAINT	2	8,000
608 - MAINT & REP GENERAL	31	354,350
612 - OFFICE EQUIPMENT MAINTENANCE	18	139,000
613 - DATA PROCESSING EQUIPMENT	1	31,000
619 - SECURITY SERVICES	4	80,000
622 - TEMPORARY SERVICES	2	141,000
624 - CLEANING SERVICES	12	414,237
671 - TRAINING PRGM CITY EMPLOYEES	1	16,800
676 - MAINT & OPER OF INFRASTRUCTURE	1	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000
686 - PROF SERV OTHER	46	299,000
	---	-----
	TOTAL	130 \$ 2,974,350

UNIT OF APPROPRIATION - 117 - HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	2,378,119
615 - PRINTING CONTRACTS	1	28,000
622 - TEMPORARY SERVICES	2	40,000
657 - HOSPITALS CONTRACTS	1	82,519,743
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	9	233,159
686 - PROF SERV OTHER	1	442,654
	---	-----
	TOTAL 21 \$	85,651,675

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	43,000
608 - MAINT & REP GENERAL	19	12,716
613 - DATA PROCESSING EQUIPMENT	3	39,500
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	46	46,500
624 - CLEANING SERVICES	14	21,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	70	737,364
686 - PROF SERV OTHER	1	5,000
	---	-----
	TOTAL 203 \$	920,195

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
655 - MENTAL HYGIENE SERVICES	184	\$ 138,860,985
657 - HOSPITALS CONTRACTS	1	16,851,061
	---	-----
	TOTAL	185 \$ 155,712,046

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 2.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	62,000
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	40,000
655 - MENTAL HYGIENE SERVICES	229	509,741,305
681 - PROF SERV ACCTING & AUDITING	1	550,000
686 - PROF SERV OTHER	1	2,793,305
	TOTAL	240 \$ 513,334,610

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 26,694,179
	TOTAL	\$ 26,694,179

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. ADJUDICATES SUMMONSES ISSUED FOR AIR, NOISE, HEALTH AND ADMINISTRATIVE CODE VIOLATIONS, FOR VIOLATION OF WATER USE REGULATIONS AS WELL AS MISCELLANEOUS SUMMONSES ISSUED BY THE DEPARTMENTS OF POLICE, SANITATION, HEALTH, FIRE, BUILDINGS, TRANSPORTATION, PARKS AND CONSUMER AFFAIRS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	37	53,044,127
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608 - MAINT & REP GENERAL	140	8,963,483
612 - OFFICE EQUIPMENT MAINTENANCE	15	704,737
613 - DATA PROCESSING EQUIPMENT	15	696,868
615 - PRINTING CONTRACTS	9	699,756
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	3	3,793,250
622 - TEMPORARY SERVICES	11	76,897
624 - CLEANING SERVICES	17	360,103
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	672,638
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,154,512
683 - PROF SERV ENGINEER & ARCHITECT	2	5,000

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	9	1,092,748
686 - PROF SERV OTHER	20	2,412,178
	---	----
TOTAL	398	\$ 75,057,177

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 51,503,361
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	8	127,000
608 - MAINT & REP GENERAL	111	8,756,176
612 - OFFICE EQUIPMENT MAINTENANCE	7	225,000
613 - DATA PROCESSING EQUIPMENT	7	383,941
615 - PRINTING CONTRACTS	1	314,050
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	2,920,250
624 - CLEANING SERVICES	12	315,450
671 - TRAINING PRGM CITY EMPLOYEES	16	393,633
676 - MAINT & OPER OF INFRASTRUCTURE	37	1,049,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	170,003
686 - PROF SERV OTHER	10	2,269,677
	---	-----



=====

TOTAL	240	\$	68,663,933
-------	-----	----	------------

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY THROUGH THE ENVIRONMENTAL CONTROL BOARD, INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. IN ADDITION, THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 1,409,166
608 - MAINT & REP GENERAL	10	110,459
612 - OFFICE EQUIPMENT MAINTENANCE	2	79,432
613 - DATA PROCESSING EQUIPMENT	2	66,000
615 - PRINTING CONTRACTS	1	239,500
619 - SECURITY SERVICES	1	416,000
622 - TEMPORARY SERVICES	1	20,333
624 - CLEANING SERVICES	2	18,853
671 - TRAINING PRGM CITY EMPLOYEES	8	72,000
684 - PROF SERV COMPUTER SERVICES	1	743,745
686 - PROF SERV OTHER	3	30,501
	---	-----
	TOTAL	37 \$ 3,205,989

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	131,600
602 - TELECOMMUNICATIONS MAINT	6	45,500
607 - MAINT & REP MOTOR VEH EQUIP	20	964,000
608 - MAINT & REP GENERAL	19	96,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	400,305
613 - DATA PROCESSING EQUIPMENT	6	246,927
615 - PRINTING CONTRACTS	7	146,206
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	457,000
622 - TEMPORARY SERVICES	10	56,564
624 - CLEANING SERVICES	3	25,800
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	207,005
676 - MAINT & OPER OF INFRASTRUCTURE	2	105,000
683 - PROF SERV ENGINEER & ARCHITECT	1	3,000
684 - PROF SERV COMPUTER SERVICES	7	179,000
686 - PROF SERV OTHER	7	112,000
	---	-----



TOTAL 121 \$ 3,187,255

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	30,468,458
602 - TELECOMMUNICATIONS MAINT	7	370,400
607 - MAINT & REP MOTOR VEH EQUIP	13	1,108,000
608 - MAINT & REP GENERAL	22	1,261,781
612 - OFFICE EQUIPMENT MAINTENANCE	37	144,500
613 - DATA PROCESSING EQUIPMENT	3	19,000
615 - PRINTING CONTRACTS	5	1,167,403
619 - SECURITY SERVICES	5	2,009,677
620 - WASTE DISPOSAL	3	268,719,515
622 - TEMPORARY SERVICES	5	492,400
624 - CLEANING SERVICES	15	283,305
671 - TRAINING PRGM CITY EMPLOYEES	8	79,692
676 - MAINT & OPER OF INFRASTRUCTURE	24	675,430
682 - PROF SERV LEGAL SERVICES	1	2,430,425
684 - PROF SERV COMPUTER SERVICES	5	482,426
686 - PROF SERV OTHER	5	9,385,587

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 169 \$ 319,097,999

=====

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8 \$	9,854,380
602 - TELECOMMUNICATIONS MAINT	3	141,900
608 - MAINT & REP GENERAL	4	29,940
612 - OFFICE EQUIPMENT MAINTENANCE	31	84,500
613 - DATA PROCESSING EQUIPMENT	3	19,000
615 - PRINTING CONTRACTS	2	34,903
619 - SECURITY SERVICES	2	346,592
622 - TEMPORARY SERVICES	3	366,400
624 - CLEANING SERVICES	1	9,000
671 - TRAINING PRGM CITY EMPLOYEES	3	19,292
676 - MAINT & OPER OF INFRASTRUCTURE	3	85,000
682 - PROF SERV LEGAL SERVICES	1	2,430,425
684 - PROF SERV COMPUTER SERVICES	2	451,426
686 - PROF SERV OTHER	2	1,849,887
	---	-----



=====

TOTAL	68	\$	15,722,645
-------	----	----	------------

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, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	800,974
602 - TELECOMMUNICATIONS MAINT	1	191,000
608 - MAINT & REP GENERAL	2	219,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	1	477,085
622 - TEMPORARY SERVICES	1	116,000
624 - CLEANING SERVICES	2	34,000
671 - TRAINING PRGM CITY EMPLOYEES	2	29,000
686 - PROF SERV OTHER	1	7,335,700
	---	-----
	TOTAL 13 \$	10,310,759

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 19,538,104
602 - TELECOMMUNICATIONS MAINT	2	37,000
608 - MAINT & REP GENERAL	14	958,841
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
615 - PRINTING CONTRACTS	1	30,000
619 - SECURITY SERVICES	1	586,000
620 - WASTE DISPOSAL	3	268,719,515
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	25,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	70,000
684 - PROF SERV COMPUTER SERVICES	1	15,000
686 - PROF SERV OTHER	1	150,000
	---	-----
	TOTAL	30 \$ 290,194,460

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 2006 AMOUNT -----
624 - CLEANING SERVICES	11 \$	235,305
676 - MAINT & OPER OF INFRASTRUCTURE	19 ---	500,430 -----
	TOTAL 30 \$	735,735

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 61 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 12 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 275,000
602 - TELECOMMUNICATIONS MAINT	1	500
607 - MAINT & REP MOTOR VEH EQUIP	13	1,108,000
608 - MAINT & REP GENERAL	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,000
619 - SECURITY SERVICES	1	600,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	6,000
686 - PROF SERV OTHER	1	50,000
	---	-----
	TOTAL	23 \$ 2,111,500

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR SANITATION WORKERS 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 2006 AMOUNT -----
608 - MAINT & REP GENERAL	1	\$ 4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	10,000
	---	-----
	TOTAL	5 \$ 22,900

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; 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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1	295,641
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	7,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,000
613 - DATA PROCESSING EQUIPMENT	1	4,000
622 - TEMPORARY SERVICES	1	67,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	---	-----
	TOTAL	7 \$ 385,641

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	3,182,400
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	22	1,470,400
615 - PRINTING CONTRACTS	2	90,400
618 - COSTS ASSOC WITH FINANCING	2	3,776,000
619 - SECURITY SERVICES	5	1,410,400
622 - TEMPORARY SERVICES	13	4,231,640
624 - CLEANING SERVICES	4	282,500
671 - TRAINING PRGM CITY EMPLOYEES	1	61,500
684 - PROF SERV COMPUTER SERVICES	6	22,055,239
686 - PROF SERV OTHER	2	61,000
	---	-----
	TOTAL	73 \$ 36,665,879

=====

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 OFFICE OF TECHNOLOGY SOLUTIONS, 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 2006 AMOUNT
-----		-----	-----
600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,765,400
608 - MAINT & REP GENERAL		17	1,185,800
615 - PRINTING CONTRACTS		2	90,400
618 - COSTS ASSOC WITH FINANCING		1	1,441,000
619 - SECURITY SERVICES		3	1,284,100
622 - TEMPORARY SERVICES		11	2,471,640
624 - CLEANING SERVICES		4	282,500
671 - TRAINING PRGM CITY EMPLOYEES		1	61,500
684 - PROF SERV COMPUTER SERVICES		5	19,519,629
686 - PROF SERV OTHER		2	61,000
		---	-----
		TOTAL	
		59 \$	29,162,969

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 2006 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1 \$	14,000
618 - COSTS ASSOC WITH FINANCING	1	2,335,000
622 - TEMPORARY SERVICES	1	1,560,000
	---	-----
	TOTAL 3 \$	3,909,000

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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 17,000
608 - MAINT & REP GENERAL	3	269,600
619 - SECURITY SERVICES	1	85,300
684 - PROF SERV COMPUTER SERVICES	1	2,535,610
	---	-----
	TOTAL	6 \$ 2,907,510

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECTS 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 2006 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	200,000
	---	-----
	TOTAL	1 \$ 200,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGEMENTS 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 JUDGEMENT 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	400,000
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	1	1,000
619 - SECURITY SERVICES	1	41,000
	---	----
	TOTAL 4 \$	486,400

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 OR REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF ALL 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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	85	9,481,843
602 - TELECOMMUNICATIONS MAINT	37	119,995
607 - MAINT & REP MOTOR VEH EQUIP	44	2,398,580
608 - MAINT & REP GENERAL	117	6,386,656
612 - OFFICE EQUIPMENT MAINTENANCE	111	383,990
613 - DATA PROCESSING EQUIPMENT	30	901,022
615 - PRINTING CONTRACTS	22	100,260
619 - SECURITY SERVICES	7	7,176,191
622 - TEMPORARY SERVICES	9	285,205
624 - CLEANING SERVICES	30	1,428,839
633 - TRANSPORTATION EXPENDITURES	1	7,000
669 - TRANSPORTATION OF PUPILS	170	53,391,171
671 - TRAINING PRGM CITY EMPLOYEES	51	344,295
676 - MAINT & OPER OF INFRASTRUCTURE	49	54,563,131

841

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

683	-	PROF SERV ENGINEER & ARCHITECT	1	10,000
684	-	PROF SERV COMPUTER SERVICES	11	427,853
686	-	PROF SERV OTHER	9	1,060,741
			---	----
		TOTAL	784	\$ 138,466,772

=====

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 TO SUPPORT BRIDGE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14 \$	198,550
602 - TELECOMMUNICATIONS MAINT	5	6,100
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	3,929,500
612 - OFFICE EQUIPMENT MAINTENANCE	27	51,300
613 - DATA PROCESSING EQUIPMENT	9	48,000
615 - PRINTING CONTRACTS	4	15,500
622 - TEMPORARY SERVICES	4	49,000
624 - CLEANING SERVICES	7	41,700
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	21	47,225
676 - MAINT & OPER OF INFRASTRUCTURE	1	253,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	12,391
	---	-----
	TOTAL	
	117 \$	4,689,366

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, ALSO PERFORMS COMMUNITY RELATIONS, 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 TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	23 \$	460,700
602 - TELECOMMUNICATIONS MAINT	8	37,100
607 - MAINT & REP MOTOR VEH EQUIP	1	718,500
608 - MAINT & REP GENERAL	41	326,800
612 - OFFICE EQUIPMENT MAINTENANCE	34	161,440
613 - DATA PROCESSING EQUIPMENT	3	3,300
615 - PRINTING CONTRACTS	5	9,000
619 - SECURITY SERVICES	1	719,948
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	6	40,800
671 - TRAINING PRGM CITY EMPLOYEES	12	23,140
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	253,975
686 - PROF SERV OTHER	2	640,000
	---	-----



=====

TOTAL	141	\$	3,446,808
-------	-----	----	-----------

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	20 \$	2,617,081
602 - TELECOMMUNICATIONS MAINT	10	14,910
607 - MAINT & REP MOTOR VEH EQUIP	42	1,679,980
608 - MAINT & REP GENERAL	17	1,400,581
612 - OFFICE EQUIPMENT MAINTENANCE	11	20,500
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,700
619 - SECURITY SERVICES	1	840,000
624 - CLEANING SERVICES	5	699,189
671 - TRAINING PRGM CITY EMPLOYEES	5	20,380
676 - MAINT & OPER OF INFRASTRUCTURE	2	29,129
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
	---	-----
	TOTAL	127 \$ 7,337,950

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS SUBSIDIZED FRANCHISED BUS COMPANIES AND THE MTA BUS COMPANIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,043,562
602 - TELECOMMUNICATIONS MAINT	7	40,600
608 - MAINT & REP GENERAL	1	268,100
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,000
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	2	5,500
619 - SECURITY SERVICES	2	4,987,793
622 - TEMPORARY SERVICES	2	169,800
624 - CLEANING SERVICES	3	132,500
669 - TRANSPORTATION OF PUPILS	170	53,391,171
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	5	1,069,001
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	3	380,350
	---	-----
	TOTAL	207 \$ 62,501,077

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 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. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,161,950
602 - TELECOMMUNICATIONS MAINT	7	21,285
608 - MAINT & REP GENERAL	37	461,675
612 - OFFICE EQUIPMENT MAINTENANCE	37	148,750
613 - DATA PROCESSING EQUIPMENT	11	848,322
615 - PRINTING CONTRACTS	5	57,560
619 - SECURITY SERVICES	3	628,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	9	514,650
671 - TRAINING PRGM CITY EMPLOYEES	10	248,250
676 - MAINT & OPER OF INFRASTRUCTURE	40	53,162,001
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	5	137,878
686 - PROF SERV OTHER	2	26,500
	---	-----



=====

TOTAL	192	\$	60,491,571
-------	-----	----	------------

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 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	105	7,870,306
602 - TELECOMMUNICATIONS MAINT	10	174,355
607 - MAINT & REP MOTOR VEH EQUIP	8	180,000
608 - MAINT & REP GENERAL	86	905,337
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	169,368
624 - CLEANING SERVICES	4	5,480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	9,364,428
671 - TRAINING PRGM CITY EMPLOYEES	20	163,249
676 - MAINT & OPER OF INFRASTRUCTURE	10	2,827,275
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	34	182,524
	---	-----
	TOTAL 319	\$ 22,142,190

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 2,000,000 PARK TREES AND 500,000 STREET TREES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	100	\$ 7,835,147
602 - TELECOMMUNICATIONS MAINT	3	102,864
607 - MAINT & REP MOTOR VEH EQUIP	8	180,000
608 - MAINT & REP GENERAL	69	873,334
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	19,368
624 - CLEANING SERVICES	1	480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	9,364,428
671 - TRAINING PRGM CITY EMPLOYEES	16	68,144
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28	148,129
	---	-----
	TOTAL	248 \$ 18,601,762

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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 35,159
602 - TELECOMMUNICATIONS MAINT	7	71,491
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
676 - MAINT & OPER OF INFRASTRUCTURE	10	2,827,275
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
	---	-----
	TOTAL	50 \$ 3,431,425

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 2006 AMOUNT
608 - MAINT & REP GENERAL	4 \$	4,976
686 - PROF SERV OTHER	1	2,000
	---	----
	TOTAL 5 \$	6,976

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 2006 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	2 \$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
	---	-----
	TOTAL 16 \$	102,027

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	125,000
613 - DATA PROCESSING EQUIPMENT	2	100,000
619 - SECURITY SERVICES	1	100,000
624 - CLEANING SERVICES	3	20,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	17	165,000
684 - PROF SERV COMPUTER SERVICES	30	673,829
686 - PROF SERV OTHER	3	9,654,000
	---	----
	TOTAL	64 \$ 10,867,829

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	11	675,855
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	1,895,452
608 - MAINT & REP GENERAL	121	13,166,480
612 - OFFICE EQUIPMENT MAINTENANCE	30	201,402
613 - DATA PROCESSING EQUIPMENT	14	912,671
615 - PRINTING CONTRACTS	44	762,692
619 - SECURITY SERVICES	11	10,006,441
622 - TEMPORARY SERVICES	11	452,873
624 - CLEANING SERVICES	19	122,615
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	18	586,973
676 - MAINT & OPER OF INFRASTRUCTURE	3	3,265,620

856

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	570,625
686 - PROF SERV OTHER	30	627,973
	---	----
TOTAL	366	\$ 33,372,401

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	2,400
602 - TELECOMMUNICATIONS MAINT	3	2,000
608 - MAINT & REP GENERAL	3	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	14	17,271
613 - DATA PROCESSING EQUIPMENT	1	19,500
615 - PRINTING CONTRACTS	3	233,002
624 - CLEANING SERVICES	3	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	538,844
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	127,125
	---	-----
	TOTAL 50 \$	990,142

UNIT OF APPROPRIATION - 004 - OFF OF ADM. TRIALS & HEARINGS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	3 \$	7,695
622 - TEMPORARY SERVICES	1	80,687
624 - CLEANING SERVICES	2	14,500
671 - TRAINING PRGM CITY EMPLOYEES	2	500
686 - PROF SERV OTHER	1	11,504
	---	-----
	TOTAL	9 \$ 114,886

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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
	---	-----
	TOTAL 4 \$	12,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	150,480
607 - MAINT & REP MOTOR VEH EQUIP	38	1,886,452
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	104,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	470,108
622 - TEMPORARY SERVICES	2	6,331
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	6	20,619
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	7	89,293
	TOTAL	73 \$ 4,093,916

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO 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 2006 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	9,000
608 - MAINT & REP GENERAL	1	501
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	1	8,403,595
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
	TOTAL	7 \$ 8,447,666

UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICIANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC;'S PORTFOLIO.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	93	\$ 12,294,673
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	739,914
622 - TEMPORARY SERVICES	1	3,246
624 - CLEANING SERVICES	9	87,242
633 - TRANSPORTATION EXPENDITURES	3	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	3	3,265,620
686 - PROF SERV OTHER	4	387,593
	---	----
	TOTAL	118 \$ 16,902,107

UNIT OF APPROPRIATION - 490 - DIV. OF MUNI SUPPLIES-OTPS

THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	522,975
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	4	158,186
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
	---	-----
	TOTAL 32 \$	1,097,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, AND SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	16	817,808
612 - OFFICE EQUIPMENT MAINTENANCE	2	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	2	63,000
619 - SECURITY SERVICES	1	234,638
622 - TEMPORARY SERVICES	1	35,000
624 - CLEANING SERVICES	1	4,000
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	38,625
686 - PROF SERV OTHER	6	12,458
	---	-----
	TOTAL 33 \$	1,239,028

UNIT OF APPROPRIATION - 690 - COMMUNICATIONS

THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	2	10,530
615 - PRINTING CONTRACTS	36	460,000
	---	-----
	TOTAL	
	40 \$	475,085

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES, AND 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 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	421,991
602 - TELECOMMUNICATIONS MAINT	2	4,561,991
608 - MAINT & REP GENERAL	1	329,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	319,500
613 - DATA PROCESSING EQUIPMENT	1	18,967,376
615 - PRINTING CONTRACTS	1	10,800
619 - SECURITY SERVICES	1	100,000

622	-	TEMPORARY SERVICES	1	21,500
624	-	CLEANING SERVICES	1	94,552
671	-	TRAINING PRGM CITY EMPLOYEES	1	48,980
681	-	PROF SERV ACCTING & AUDITING	1	75,000
682	-	PROF SERV LEGAL SERVICES	1	150,000
684	-	PROF SERV COMPUTER SERVICES	1	325,000
686	-	PROF SERV OTHER	2	1,743,000
			---	-----
		TOTAL	16	\$ 27,126,190

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

MANAGES THE CITY'S RECORDS AND PRESERVES THE CITY'S HERITAGE BY IDENTIFYING, COLLECTING, AND CONSERVING SIGNIFICANT HISTORIC DOCUMENTS. DORIS ALSO PROVIDES REFERENCE AND RESEARCH SERVICES TO CITY OFFICIALS, EMPLOYEES, AND THE GENERAL PUBLIC.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	TOTAL	18,400

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE. ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 82 TYPES OF BUSINESSES OR ACTIVITIES. ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. THE CENTER CONSISTS OF 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 2006 AMOUNT
608 - MAINT & REP GENERAL	2	2,640
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	3	19,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
	---	-----
	TOTAL	27 \$ 207,170

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 AND APPEAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	114,675
608 - MAINT & REP GENERAL	1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	133,000
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	140,000
TOTAL	9	\$ 815,285

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 AND APPEAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
TOTAL	3 \$	43,000

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 AND APPEAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
	TOTAL	291,994

DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 AND APPEAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	88,000
TOTAL	8	\$ 108,000

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 AND APPEAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
	TOTAL	74,000

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
TOTAL	8	\$ 102,326