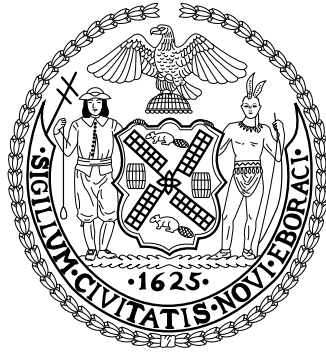


The City of New York

Executive Budget
Fiscal Year 2009

Michael R. Bloomberg, Mayor

Expense Revenue Contract



THE

EXECUTIVE BUDGET OF

THE CITY OF NEW YORK

FOR THE FISCAL YEAR 2009

Submitted Pursuant to Section 249 of the City Charter

THE CITY OF NEW YORK BUDGET FOR FISCAL YEAR 2009

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FISCAL YEAR 2009
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2008 Budget As Adopted	Fiscal Year 2008 Budget As Modified		Change From Fiscal Year 2008 Budget As Adopted	Fiscal Year 2009 Executive Budget		Change From Fiscal Year 2008 Budget As Modified
Expense Budget:							
Personal Service	\$33,081,414,995	\$33,128,758,628	(+)	\$47,343,633	\$34,164,599,147	(+)	\$1,035,840,519
Other Than Personal Service	24,303,236,284	25,248,298,758	(+)	945,062,474	24,525,736,675	(-)	722,562,083
Debt Service	2,962,869,639	2,962,869,639		---	1,962,738,888	(-)	1,000,130,751
MAC Debt Service Funding	10,000,000	10,000,000		---	---	(-)	10,000,000
Total Expense Budget	<u>\$60,357,520,918</u>	<u>\$61,349,927,025</u>	(+)	<u>\$992,406,107</u>	<u>\$60,653,074,710</u>	(-)	<u>\$696,852,315</u>
Less: Intra-City Sales	<u>(1,392,667,856)</u>	<u>(1,519,029,463)</u>	(-)	<u>126,361,607</u>	<u>(1,505,710,733)</u>	(+)	<u>13,318,730</u>
Net Total Expense Budget	<u><u>\$58,964,853,062</u></u>	<u><u>\$59,830,897,562</u></u>	(+)	<u><u>\$866,044,500</u></u>	<u><u>\$59,147,363,977</u></u>	(-)	<u><u>\$683,533,585</u></u>
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	\$12,984,136,000	\$12,984,136,000		---	\$13,838,200,000	(+)	\$854,064,000
Other Taxes	23,780,935,000	23,780,935,000		---	22,562,308,000	(-)	1,218,627,000
Tax Program	(290,046,000)	(290,046,000)		---	(3,046,000)	(+)	287,000,000
Miscellaneous Revenues	5,996,552,644	6,122,914,251	(+)	126,361,607	5,566,772,961	(-)	556,141,290
Unrestricted Federal and State Aid	339,796,737	339,796,737		---	339,796,737		---
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	<u>(1,392,667,856)</u>	<u>(1,519,029,463)</u>	(-)	<u>126,361,607</u>	<u>(1,505,710,733)</u>	(+)	<u>13,318,730</u>
Total City Funds	<u>\$41,403,706,525</u>	<u>\$41,403,706,525</u>		---	<u>\$40,783,320,965</u>	(-)	<u>\$620,385,560</u>
Other Categorical Grants	1,006,131,362	1,111,418,020	(+)	105,286,658	1,005,549,325	(-)	105,868,695
Transfers from Capital Budget	435,836,516	435,836,516		---	458,149,011	(+)	22,312,495
Total City Funds and Capital Budget Transfers	<u>\$42,845,674,403</u>	<u>\$42,950,961,061</u>	(+)	<u>\$105,286,658</u>	<u>\$42,247,019,301</u>	(-)	<u>\$703,941,760</u>
Federal and State Funds:							
Federal Categorical Grants	5,295,327,896	5,885,096,191	(+)	589,768,295	5,394,643,037	(-)	490,453,154
State Categorical Grants	<u>10,823,850,763</u>	<u>10,994,840,310</u>	(+)	<u>170,989,547</u>	<u>11,505,701,639</u>	(+)	<u>510,861,329</u>
Net Total Revenue Budget	<u><u>\$58,964,853,062</u></u>	<u><u>\$59,830,897,562</u></u>	(+)	<u><u>\$866,044,500</u></u>	<u><u>\$59,147,363,977</u></u>	(-)	<u><u>\$683,533,585</u></u>

FISCAL YEAR 2009
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2008 Budget As Adopted	Fiscal Year 2008 Budget As Modified	Change From Fiscal Year 2008 Budget As Adopted	Fiscal Year 2009 Executive Budget	Change From Fiscal Year 2008 Budget As Modified	
Taxes:						
General Property	\$12,984,136,000	\$12,984,136,000	---	\$13,838,200,000	(+)	\$854,064,000
General Sales	4,644,000,000	4,644,000,000	---	4,666,000,000	(+)	22,000,000
Personal Income	7,498,850,000	7,498,850,000	---	7,349,718,000	(-)	149,132,000
General Corp	3,163,000,000	3,163,000,000	---	2,623,000,000	(-)	540,000,000
Commercial Occupancy	550,000,000	550,000,000	---	566,000,000	(+)	16,000,000
Banking Corporation	813,000,000	813,000,000	---	647,000,000	(-)	166,000,000
Utility	355,000,000	355,000,000	---	377,000,000	(+)	22,000,000
Unincorporated Business	1,586,000,000	1,586,000,000	---	1,668,000,000	(+)	82,000,000
Real Property Transfer	1,381,000,000	1,381,000,000	---	1,063,000,000	(-)	318,000,000
Mortgage Recording	1,249,000,000	1,249,000,000	---	871,000,000	(-)	378,000,000
Tax Audit Revenues	558,635,000	558,635,000	---	577,135,000	(+)	18,500,000
Cigarette	117,000,000	117,000,000	---	102,000,000	(-)	15,000,000
Hotel	337,000,000	337,000,000	---	394,000,000	(+)	57,000,000
Other	1,528,450,000	1,528,450,000	---	1,658,455,000	(+)	130,005,000
Tax Program	(290,046,000)	(290,046,000)	---	(3,046,000)	(+)	287,000,000
Total Taxes	<u>36,475,025,000</u>	<u>36,475,025,000</u>	---	<u>36,397,462,000</u>	(-)	<u>\$77,563,000</u>
Miscellaneous Revenues:						
Licenses, Franchises, etc.	\$419,144,200	\$419,144,200	---	\$459,582,676	(+)	\$40,438,476
Interest Income	387,300,000	387,300,000	---	85,400,000	(-)	301,900,000
Charges for Services	562,538,423	562,538,423	---	590,759,633	(+)	28,221,210
Water and Sewer Charges	1,193,734,150	1,193,734,150	---	1,296,566,000	(+)	102,831,850
Rental Income	194,300,000	194,300,000	---	217,711,000	(+)	23,411,000
Fines and Forfeitures	724,434,943	724,434,943	---	747,801,943	(+)	23,367,000
Miscellaneous	1,122,433,072	1,122,433,072	---	663,240,976	(-)	459,192,096
Intra-City Revenue	1,392,667,856	1,519,029,463	(+)	126,361,607	(-)	13,318,730
Total Miscellaneous	<u>\$5,996,552,644</u>	<u>\$6,122,914,251</u>	(+)	<u>\$126,361,607</u>	(-)	<u>\$556,141,290</u>
Unrestricted Intergovernmental Aid:						
N.Y. State Revenue Sharing	\$327,389,668	\$327,389,668	---	\$327,389,668	---	---
Other Intergovernmental Aid	12,407,069	12,407,069	---	12,407,069	---	---
Total Unrestricted Intergovernmental Aid	<u>\$339,796,737</u>	<u>\$339,796,737</u>	---	<u>\$339,796,737</u>	---	---

**FISCAL YEAR 2009
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2008 Budget As Adopted	Fiscal Year 2008 Budget As Modified		Change From Fiscal Year 2008 Budget As Adopted	Fiscal Year 2009 Executive Budget		Change From Fiscal Year 2008 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	(\$1,392,667,856)	(\$1,519,029,463)	(-)	\$126,361,607	(\$1,505,710,733)	(+)	\$13,318,730
Total City Funds.	\$41,403,706,525	\$41,403,706,525		---	\$40,783,320,965	(-)	\$620,385,560
Other Categorical Grants	\$1,006,131,362	\$1,111,418,020	(+)	\$105,286,658	\$1,005,549,325	(-)	\$105,868,695
Transfers from Capital Budget	\$435,836,516	\$435,836,516		---	\$458,149,011	(+)	\$22,312,495
Total City Funds and Capital Budget Transfers.	\$42,845,674,403	\$42,950,961,061	(+)	\$105,286,658	\$42,247,019,301	(-)	\$703,941,760
Federal Categorical Grants:							
Community Development	\$269,206,836	\$285,960,117	(+)	\$16,753,281	\$276,974,871	(-)	\$8,985,246
Social Services	2,291,019,894	2,413,363,686	(+)	122,343,792	2,485,817,058	(+)	72,453,372
Education	1,850,755,098	1,858,268,144	(+)	7,513,046	1,760,821,852	(-)	97,446,292
Other	884,346,068	1,327,504,244	(+)	443,158,176	871,029,256	(-)	456,474,988
Total Federal Categorical Grants	\$5,295,327,896	\$5,885,096,191	(+)	\$589,768,295	\$5,394,643,037	(-)	\$490,453,154
State Categorical Grants:							
Social Services	\$1,927,131,915	\$1,997,520,502	(+)	\$70,388,587	\$1,954,148,223	(-)	\$43,372,279
Education	7,872,337,370	7,846,173,099	(-)	26,164,271	8,513,328,550	(+)	667,155,451
City University	194,629,800	194,629,800		---	210,982,815	(+)	16,353,015
Health and Mental Hygiene.	456,501,893	491,781,362	(+)	35,279,469	447,068,820	(-)	44,712,542
Other	373,249,785	464,735,547	(+)	91,485,762	380,173,231	(-)	84,562,316
Total State Categorical Grants	\$10,823,850,763	\$10,994,840,310	(+)	\$170,989,547	\$11,505,701,639	(+)	\$510,861,329
Net Total Revenue Budget	\$58,964,853,062	\$59,830,897,562	(+)	\$866,044,500	\$59,147,363,977	(-)	\$683,533,585

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 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.

FISCAL YEAR (FY): The City's accounting period of twelve months which begins July 1 and ends the following June 30. FY 2009 refers to the period July 1, 2008 to June 30, 2009.

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.

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 Service and Other Than Personal Service.

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

MODIFIED BUDGET: The Fiscal Year 2008 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 25, 2008.

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 a capital project.

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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.

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

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The Expense Budget

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TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2008 and ending on June 30, 2009 (the "Fiscal 2009 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 2009 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 2009 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 2009 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 2009 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 2009
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
002	MAYORALTY	\$ 88,643,604	\$ 95,389,288 (+)	\$ 6,745,684	\$ 86,192,400 (-)	\$ 9,196,888
003	BOARD OF ELECTIONS	100,864,284	100,864,284	---	89,162,413 (-)	11,701,871
004	CAMPAIGN FINANCE BOARD	9,805,549	9,805,549	---	11,752,217 (+)	1,946,668
008	OFFICE OF THE ACTUARY	6,004,134	6,004,134	---	5,324,222 (-)	679,912
010	BOROUGH PRESIDENT - MANHATTAN	5,445,919	5,836,919 (+)	391,000	3,385,831 (-)	2,451,088
011	BOROUGH PRESIDENT BRONX	7,214,462	7,854,026 (+)	639,564	4,819,711 (-)	3,034,315
012	BOROUGH PRESIDENT - BROOKLYN	8,053,594	8,341,094 (+)	287,500	4,360,017 (-)	3,981,077
013	BOROUGH PRESIDENT - QUEENS	6,931,368	6,971,368 (+)	40,000	4,023,621 (-)	2,947,747
014	BOROUGH PRESIDENT STATEN ISLAND	4,859,271	4,941,742 (+)	82,471	3,319,022 (-)	1,622,720
015	OFFICE OF THE COMPTROLLER	76,360,835	76,418,035 (+)	57,200	68,171,050 (-)	8,246,985
017	DEPARTMENT OF EMERGENCY MANAGEMENT	11,992,723	33,415,754 (+)	21,423,031	14,708,534 (-)	18,707,220
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	2,584,454	2,584,454	---	4,083,766 (+)	1,499,312
025	LAW DEPARTMENT	123,997,569	126,312,634 (+)	2,315,065	125,763,430 (-)	549,204
030	DEPARTMENT OF CITY PLANNING	29,699,863	33,071,441 (+)	3,371,578	26,656,754 (-)	6,414,687
032	DEPARTMENT OF INVESTIGATION	22,056,894	23,847,995 (+)	1,791,101	21,192,439 (-)	2,655,556
035	NEW YORK RESEARCH LIBRARY	5,814,972	5,814,972	---	9,349,914 (+)	3,534,942
037	NEW YORK PUBLIC LIBRARY	17,811,805	17,811,805	---	28,210,921 (+)	10,399,116
038	BROOKLYN PUBLIC LIBRARY	11,815,916	11,815,916	---	20,083,429 (+)	8,267,513
039	QUEENS BOROUGH PUBLIC LIBRARY	11,818,318	11,818,318	---	20,691,193 (+)	8,872,875
040	DEPARTMENT OF EDUCATION	16,983,453,151	16,966,711,183 (-)	16,741,968	17,596,439,136 (+)	629,727,953
042	CITY UNIVERSITY OF NEW YORK	641,221,970	681,298,891 (+)	40,076,921	627,184,497 (-)	54,114,394
054	CIVILIAN COMPLAINT REVIEW BOARD	11,958,265	11,958,265	---	11,427,558 (-)	530,707
056	POLICE DEPARTMENT	3,886,953,611	4,048,592,432 (+)	161,638,821	3,929,299,780 (-)	119,292,652
057	FIRE DEPARTMENT	1,472,908,170	1,515,658,446 (+)	42,750,276	1,525,223,628 (+)	9,565,182
068	ADMIN FOR CHILDREN'S SERVICES	2,751,759,705	2,805,207,353 (+)	53,447,648	2,704,976,425 (-)	100,230,928
069	DEPARTMENT OF SOCIAL SERVICES	8,571,551,039	8,702,891,936 (+)	131,340,897	8,493,821,938 (-)	209,069,998
071	DEPARTMENT OF HOMELESS SERVICES	680,767,108	725,040,614 (+)	44,273,506	754,180,643 (+)	29,140,029
072	DEPARTMENT OF CORRECTION	933,060,185	934,182,085 (+)	1,121,900	983,864,400 (+)	49,682,315
073	BOARD OF CORRECTION	925,068	925,068	---	932,420 (+)	7,352
095	PENSION CONTRIBUTIONS	5,727,537,516	5,727,537,516	---	6,178,763,200 (+)	451,225,684
098	MISCELLANEOUS	6,142,580,523	6,163,521,800 (+)	20,941,277	6,298,659,850 (+)	135,138,050
099	DEBT SERVICE	2,962,869,639	2,962,869,639	---	1,962,738,888 (-)	1,000,130,751
100	MAC DEBT SERVICE FUNDING	10,000,000	10,000,000	---	---	10,000,000
101	PUBLIC ADVOCATE	3,152,528	3,152,528	---	2,025,190 (-)	1,127,338
102	CITY COUNCIL	54,608,497	54,608,497	---	52,260,332 (-)	2,348,165
103	CITY CLERK	3,934,260	3,934,260	---	4,542,903 (+)	608,643
125	DEPARTMENT FOR THE AGING	277,655,032	300,862,360 (+)	23,207,328	257,366,969 (-)	43,495,391
126	DEPARTMENT OF CULTURAL AFFAIRS	168,541,520	171,269,241 (+)	2,727,721	143,196,417 (-)	28,072,824
127	FINANCIAL INFORMATION SERVICE AGENCY	59,160,550	60,150,183 (+)	989,633	61,215,337 (+)	1,065,154
130	DEPARTMENT OF JUVENILE JUSTICE	127,431,625	127,431,625	---	132,276,097 (+)	4,844,472
131	OFFICE OF PAYROLL ADMINISTRATION	14,620,148	14,628,013 (+)	7,865	14,487,419 (-)	140,594
132	INDEPENDENT BUDGET OFFICE	3,160,500	3,160,500	---	3,100,345 (-)	60,155
133	EQUAL EMPLOYMENT PRACTICES COMMISSIO	772,827	772,827	---	799,319 (+)	26,492
134	CIVIL SERVICE COMMISSION	610,617	610,617	---	644,229 (+)	33,612
136	LANDMARKS PRESERVATION COMM.	4,621,424	4,999,887 (+)	378,463	4,347,908 (-)	651,979
156	NYC TAXI AND LIMOUSINE COMM	32,157,622	32,157,622	---	30,075,843 (-)	2,081,779
226	COMMISSION ON HUMAN RIGHTS	7,179,746	7,265,746 (+)	86,000	7,091,724 (-)	174,022

FISCAL YEAR 2009
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	\$ 405,953,275	\$ 412,679,885 (+)	\$ 6,726,610	\$ 324,742,738 (-)	\$ 87,937,147
312	CONFLICTS OF INTEREST BOARD	1,916,476	1,916,476	---	1,988,779 (+)	72,303
313	OFFICE OF COLLECTIVE BARGAINING	1,861,723	1,861,723	---	1,876,164 (+)	14,441
781	DEPARTMENT OF PROBATION	84,501,890	85,283,284 (+)	781,394	82,181,434 (-)	3,101,850
801	DEPARTMENT OF SMALL BUSINESS SERVICE	172,386,528	188,020,641 (+)	15,634,113	146,066,270 (-)	41,954,371
806	HOUSING PRESERVATION AND DEVELOPMENT	520,404,722	641,274,031 (+)	120,869,309	514,282,501 (-)	126,991,530
810	DEPARTMENT OF BUILDINGS	99,271,645	99,294,835 (+)	23,190	104,183,788 (+)	4,888,953
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,601,638,648	1,706,239,821 (+)	104,601,173	1,577,409,113 (-)	128,830,708
819	HEALTH AND HOSPITALS CORP	138,086,790	161,246,907 (+)	23,160,117	174,238,308 (+)	12,991,401
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	966,844,783	977,266,194 (+)	10,421,411	1,007,857,051 (+)	30,590,857
827	DEPARTMENT OF SANITATION	1,246,980,345	1,252,696,482 (+)	5,716,137	1,287,390,503 (+)	34,694,021
829	BUSINESS INTEGRITY COMMISSION	5,874,519	5,874,519	---	6,247,106 (+)	372,587
836	DEPARTMENT OF FINANCE	217,095,748	217,931,692 (+)	835,944	206,236,493 (-)	11,695,199
841	DEPARTMENT OF TRANSPORTATION	647,265,706	734,914,494 (+)	87,648,788	687,304,624 (-)	47,609,870
846	DEPARTMENT OF PARKS AND RECREATION	366,809,513	382,168,363 (+)	15,358,850	349,631,637 (-)	32,536,726
850	DEPARTMENT OF DESIGN & CONSTRUCTION	106,515,517	106,808,630 (+)	293,113	103,087,206 (-)	3,721,424
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,027,799,711	1,049,200,722 (+)	21,401,011	1,072,550,053 (+)	23,349,331
858	DEPARTMENT OF INFO TECH & TELECOMM	347,571,309	356,811,957 (+)	9,240,648	371,919,735 (+)	15,107,778
860	DEPARTMENT OF RECORDS & INFORMATION	6,802,095	7,355,485 (+)	553,390	5,017,016 (-)	2,338,469
866	DEPARTMENT OF CONSUMER AFFAIRS	19,451,353	21,757,130 (+)	2,305,777	20,060,897 (-)	1,696,233
901	DISTRICT ATTORNEY NEW YORK COUNTY	78,427,622	89,969,187 (+)	11,541,565	75,427,372 (-)	14,541,815
902	DISTRICT ATTORNEY BRONX COUNTY	46,764,997	50,017,451 (+)	3,252,454	45,429,128 (-)	4,588,323
903	DISTRICT ATTORNEY KINGS COUNTY	76,562,279	79,162,986 (+)	2,600,707	74,775,725 (-)	4,387,261
904	DISTRICT ATTORNEY QUEENS COUNTY	41,594,687	46,314,369 (+)	4,719,682	41,385,922 (-)	4,928,447
905	DISTRICT ATTORNEY RICHMOND COUNTY	7,580,944	8,175,358 (+)	594,414	7,302,524 (-)	872,834
906	OFFICE OF PROSECUTION SPEC NARCO	16,988,641	17,577,809 (+)	589,168	15,737,551 (-)	1,840,258
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,238,847	1,238,847	---	1,129,786 (-)	109,061
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	501,240	501,240	---	409,175 (-)	92,065
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	582,094	582,094	---	502,485 (-)	79,609
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	455,197	455,197	---	381,935 (-)	73,262
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	365,965	365,965	---	297,165 (-)	68,800
	TOTAL OF 59 COMMUNITY BOARDS	14,497,729	14,644,389 (+)	146,660	13,831,247 (-)	813,142

	TOTAL BUDGET (ALL FUNDS)	\$ 60,357,520,918	\$ 61,349,927,025 (+)	\$ 992,406,107	\$ 60,653,074,710 (-)	\$ 696,852,315
	LESS: INTRA-CITY-EXPENDITURES	(1,392,667,856)	(1,519,029,463) (-)	126,361,607	(1,505,710,733) (+)	13,318,730
	NET TOTAL BUDGET	\$ 58,964,853,062	\$ 59,830,897,562 (+)	\$ 866,044,500	\$ 59,147,363,977 (-)	\$ 683,533,585
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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 FOR FY 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	\$26,350,235	359	\$26,590,642	\$240,407 +	327	\$25,161,489	\$1,429,153 -
021 -- OFFICE OF THE MAYOR-OTPS	\$3,673,597		\$3,827,737	\$154,140 +		\$3,489,142	\$338,595 -
TOTAL PROGRAM	\$30,023,832	359	\$30,418,379	\$394,547 +	327	\$28,650,631	\$1,767,748 -
RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.							
040 -- OFFICE OF MGMT AND BUDGET-PS	\$24,876,824	325	\$24,876,824		303	\$23,609,470	\$1,267,354 -
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$6,928,175		\$6,928,175			\$7,393,977	\$465,802 +
TOTAL PROGRAM	\$31,804,999	325	\$31,804,999		303	\$31,003,447	\$801,552 -
RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.							
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$3,092,049	55	\$3,925,949	\$833,900 +	44	\$3,197,001	\$728,948 -
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,697,121		\$8,602,149	\$4,905,028 +		\$3,697,121	\$4,905,028 -
TOTAL PROGRAM	\$6,789,170	55	\$12,528,098	\$5,738,928 +	44	\$6,894,122	\$5,633,976 -
INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.							
061 -- OFF OF LABOR RELATIONS-PS	\$7,916,350	119	\$7,916,350		108	\$7,480,358	\$435,992 -
062 -- OFF OF LABOR RELATIONS-OTPS	\$2,371,975		\$2,371,975			\$2,420,833	\$48,858 +
TOTAL PROGRAM	\$10,288,325	119	\$10,288,325		108	\$9,901,191	\$387,134 -
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	\$464,443	9	\$570,943	\$106,500 +	9	\$464,443	\$106,500 -
071 -- NYC COMM TO THE UN-OTPS	\$143,499		\$162,974	\$19,475 +		\$222,263	\$59,289 +
TOTAL PROGRAM	\$607,942	9	\$733,917	\$125,975 +	9	\$686,706	\$47,211 -
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	\$500,860	9	\$550,860	\$50,000 +	9	\$573,687	\$22,827 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$176,891		\$532,505	\$355,614 +		\$176,891	\$355,614 -
TOTAL PROGRAM	\$677,751	9	\$1,083,365	\$405,614 +	9	\$750,578	\$332,787 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			EXECUTIVE BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>							
280 -- OFFICE OF CONSTRUCTION-PS	\$1,106,946	17	\$1,162,087	\$55,141 +	17	\$1,162,087	
281 -- OFFICE OF CONSTRUCTION OTPS							
TOTAL PROGRAM	\$1,106,946	17	\$1,162,087	\$55,141 +	17	\$1,162,087	
<p>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.</p>							
340 -- COMMUNITY ASST UNIT-PS	\$1,671,984	28	\$1,620,995	\$50,989 -	22	\$1,276,507	\$344,488 -
341 -- COMMUNITY ASST UNIT-OTPS	\$53,789		\$53,789			\$46,789	\$7,000 -
TOTAL PROGRAM	\$1,725,773	28	\$1,674,784	\$50,989 -	22	\$1,323,296	\$351,488 -
<p>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.</p>							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$113,855	3	\$234,334	\$120,479 +	2	\$137,000	\$97,334 -
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,001		\$5,001			\$5,001	
TOTAL PROGRAM	\$118,856	3	\$239,335	\$120,479 +	2	\$142,001	\$97,334 -
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>							
380 -- OFFICE OF OPERATIONS-PS	\$4,383,416	77	\$4,318,416	\$65,000 -	77	\$4,561,591	\$243,175 +
381 -- OFFICE OF OPERATIONS-OTPS	\$153,278		\$153,278			\$153,278	
TOTAL PROGRAM	\$4,536,694	77	\$4,471,694	\$65,000 -	77	\$4,714,869	\$243,175 +
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>							
560 -- SPECIAL ENFORCEMENT-PS	\$894,300	20	\$915,289	\$20,989 +	20	\$899,456	\$15,833 -
561 -- SPECIAL ENFORCEMENT-OTPS	\$69,016		\$69,016			\$64,016	\$5,000 -
TOTAL PROGRAM	\$963,316	20	\$984,305	\$20,989 +	20	\$963,472	\$20,833 -
<p>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON 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 HARSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.</p>							
TOTAL DEPARTMENT	\$88,643,604	1,021	\$95,389,288	\$6,745,684 +	938	\$86,192,400	\$9,196,888 -
LESS -- INTRA-CITY SALES	\$1,718,579		\$1,836,579	\$118,000 +		\$1,718,579	\$118,000 -
NET TOTAL DEPARTMENT	\$86,925,025		\$93,552,709	\$6,627,684 +		\$84,473,821	\$9,078,888 -
FUNDING SUMMARY							
CITY FUNDS	\$71,295,225		\$71,295,225			\$68,067,753	\$3,227,472 -
OTHER CATEGORICAL	3,546,105		4,243,692	697,587 +		3,594,149	649,543 -
CAPITAL FUNDS - I.F.A.	6,247,673		6,247,673			6,686,036	438,363 +
STATE	151,000		3,196,365	3,045,365 +		430,000	2,766,365 -
FEDERAL - C.D.	5,549,495		5,905,109	355,614 +		5,557,669	347,440 -
FEDERAL - OTHER	135,527		2,664,645	2,529,118 +		138,214	2,526,431 -
TOTAL	\$86,925,025		\$93,552,709	\$6,627,684 +		\$84,473,821	\$9,078,888 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,007,690 AND JUDGMENTS AND CLAIMS OF \$496,886 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,801,430 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,261,453 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 938 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 834 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	41,155
100 -- SUPPLIES + MATERIALS - GENERAL		345,959
101 -- PRINTING SUPPLIES		16,506
110 -- FOOD & FORAGE SUPPLIES		149,232
117 -- POSTAGE		20,844
199 -- DATA PROCESSING SUPPLIES		16,215
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 589,911
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		900
302 -- TELECOMMUNICATIONS EQUIPMENT		10,100
314 -- OFFICE FURITURE		4,500
315 -- OFFICE EQUIPMENT		11,770
332 -- PURCH DATA PROCESSING EQUIPT		15,000
337 -- BOOKS-OTHER		109,174
338 -- LIBRARY BOOKS		250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 151,694
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	905,788
400 -- CONTRACTUAL SERVICES-GENERAL		5,900
402 -- TELEPHONE & OTHER COMMUNICATNS		23,468
403 -- OFFICE SERVICES		217,839
412 -- RENTALS OF MISC.EQUIP		324,683
414 -- RENTALS - LAND BLDGS & STRUCTS		286,314
417 -- ADVERTISING		36,100
42C -- HEAT LIGHT & POWER	856	634,751
432 -- LEASING OF DATA PROC EQUIP		42,740
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,991
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,268
453 -- OVERNIGHT TRVL EXP-GENERAL		50,700
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,578,542
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,495
608 -- MAINT & REP GENERAL		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		30,820
615 -- PRINTING CONTRACTS		8,940
622 -- TEMPORARY SERVICES		108,550
671 -- TRAINING PRGM CITY EMPLOYEES		6,000
678 -- PAYMENTS TO DELEGATE AGENCIES		340
686 -- PROF SERV OTHER		4,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 167,245
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,489,142

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		20,778
101 -- PRINTING SUPPLIES		35,321
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		17,584
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 127,026
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		1,753
315 -- OFFICE EQUIPMENT		1,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		26,501
337 -- BOOKS-OTHER		137,825
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 180,348
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	433,276

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
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	5,063,848
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		81,000
42C -- HEAT LIGHT & POWER	856	305,932
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		21,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,500
499 -- OTHER EXPENSES - GENERAL		325,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,408,494
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		41,735
608 -- MAINT & REP GENERAL		40,624
612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		10,000
624 -- CLEANING SERVICES		92,451
633 -- TRANSPORTATION EXPENDITURES		30,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,400
681 -- PROF SERV ACCTING & AUDITING		100,000
686 -- PROF SERV OTHER		45,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 643,849
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		28,860
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 34,260
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,393,977

051	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		51,837
117 -- POSTAGE		1,741
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 53,578
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		9,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
412 -- RENTALS OF MISC.EQUIP		1,615
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		\$ 19,921
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		365
678 -- PAYMENTS TO DELEGATE AGENCIES		3,614,257
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,614,622
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,697,121

OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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
41D -- RENTALS - LAND BLDGS & STRUCTS	856	150,369
412 -- RENTALS OF MISC.EQUIP		21,224
414 -- RENTALS - LAND BLDGS & STRUCTS		1,651,446
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		\$ 2,125,690
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		161,497
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 228,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,420,833

071

NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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
414 -- RENTALS - LAND BLDGS & STRUCTS		207,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 209,786
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		200
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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 515

	GROSS OTHER THAN PERSONAL SERVICES	\$ 222,263

261	OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

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	153,571
	682 -- PROF SERV LEGAL SERVICES	1,000
	683 -- PROF SERV ENGINEER & ARCHITECT	5,192

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 164,234

	GROSS OTHER THAN PERSONAL SERVICES	\$ 176,891

341 COMMUNITY ASST UNIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	13,801
	101 -- PRINTING SUPPLIES	500
	110 -- FOOD & FORAGE SUPPLIES	500
	117 -- POSTAGE	1,682

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 16,483

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	11,418
	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

COMMUNITY ASST UNIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 15,863

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	\$ 46,789

351 COMMISSION ON WOMEN'S ISSUES-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2009		

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

	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,001

381 OFFICE OF OPERATIONS-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2009		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	15,016
100 -- SUPPLIES + MATERIALS - GENERAL		31,629
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	\$ 54,097

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		733
314 -- OFFICE FURITURE		1,150
315 -- OFFICE EQUIPMENT		519
332 -- PURCH DATA PROCESSING EQUIPT		4,499
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 7,901

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,616
402 -- TELEPHONE & OTHER COMMUNICATNS		1,575
403 -- OFFICE SERVICES		7,300
404 -- TRAVELING EXPENSES		195
407 -- MAINT & REP OF MOTOR VEH EQUIP		299
417 -- ADVERTISING		9,500
427 -- DATA PROCESSING SERVICES		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,628
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,150
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		500

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 36,863

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,400
612 -- OFFICE EQUIPMENT MAINTENANCE		9,800
615 -- PRINTING CONTRACTS		15,219
622 -- TEMPORARY SERVICES		7,997
686 -- PROF SERV OTHER		13,001

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 54,417

	GROSS OTHER THAN PERSONAL SERVICES	\$ 153,278

561 SPECIAL ENFORCEMENT-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2009		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		16,088
117 -- POSTAGE		4,600
199 -- DATA PROCESSING SUPPLIES		600

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 21,288

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		2,570
417 -- ADVERTISING		99
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,120
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		170
453 -- OVERNIGHT TRVL EXP-GENERAL		400

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 33,375

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	\$ 64,016

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$21,511,036	326	\$21,511,036	319	\$19,800,036	\$1,711,000 -
<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	\$21,511,036	326	\$21,511,036	319	\$19,800,036	\$1,711,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$79,353,248		\$79,353,248		\$69,362,377	\$9,990,871 -
<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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$79,353,248		\$79,353,248		\$69,362,377	\$9,990,871 -
TOTAL DEPARTMENT	\$100,864,284	326	\$100,864,284	319	\$89,162,413	\$11,701,871 -
NET TOTAL DEPARTMENT	\$100,864,284		\$100,864,284		\$89,162,413	\$11,701,871 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$100,864,284		\$100,864,284		\$89,162,413	\$11,701,871 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$100,864,284		\$100,864,284		\$89,162,413	\$11,701,871 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,374,890 AND JUDGEMENTS AND CLAIMS OF \$595,414 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,969,006 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$283,573 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 319 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 319 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,155
10F -- MOTOR VEHICLE FUEL	856	3,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	82,779
100 -- SUPPLIES + MATERIALS - GENERAL		500,000
101 -- PRINTING SUPPLIES		260,000
106 -- MOTOR VEHICLE FUEL		24,000
117 -- POSTAGE		2,000,000
199 -- DATA PROCESSING SUPPLIES		210,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,080,934
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		150,000
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURITURE		250,000
315 -- OFFICE EQUIPMENT		50,000
319 -- SECURITY EQUIPMENT		95,000
332 -- PURCH DATA PROCESSING EQUIPT		210,000
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800,000
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		1,000,000
402 -- TELEPHONE & OTHER COMMUNICATNS		300,000
403 -- OFFICE SERVICES		100,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	10,896,017
412 -- RENTALS OF MISC.EQUIP		400,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,525,442
417 -- ADVERTISING		400,000
42C -- HEAT LIGHT & POWER	856	448,619
42G -- DATA PROCESSING SERVICES	856	111,748
427 -- DATA PROCESSING SERVICES		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,600
453 -- OVERNIGHT TRVL EXP-GENERAL		7,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,100
499 -- OTHER EXPENSES - GENERAL		18,580,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,239,381
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		220,000
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		13,007,500
619 -- SECURITY SERVICES		200,000
624 -- CLEANING SERVICES		100,000
633 -- TRANSPORTATION EXPENDITURES		2,750,000
671 -- TRAINING PRGM CITY EMPLOYEES		190,000
682 -- PROF SERV LEGAL SERVICES		150,000
686 -- PROF SERV OTHER		14,816,430
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,136,062
GROSS OTHER THAN PERSONAL SERVICES		\$ 75,256,377
LESS - FINANCIAL PLAN SAVINGS		\$ -5,894,000
NET OTHER THAN PERSONAL SERVICES		\$ 69,362,377

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 DATABASE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$4,798,589	67	\$4,798,589	89	\$6,430,217	\$1,631,628 +	
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	\$4,798,589	67	\$4,798,589	89	\$6,430,217	\$1,631,628 +	
002 -- OTHER THAN PERSONAL SERVICES	\$4,006,960		\$4,006,960		\$3,822,000	\$184,960 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	\$1,000,000		\$1,000,000		\$1,500,000	\$500,000 +	
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	\$5,006,960		\$5,006,960		\$5,322,000	\$315,040 +	
TOTAL DEPARTMENT	\$9,805,549	67	\$9,805,549	89	\$11,752,217	\$1,946,668 +	
NET TOTAL DEPARTMENT	\$9,805,549		\$9,805,549		\$11,752,217	\$1,946,668 +	
FUNDING SUMMARY							
CITY FUNDS	\$9,805,549		\$9,805,549		\$11,752,217	\$1,946,668 +	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$9,805,549		\$9,805,549		\$11,752,217	\$1,946,668 +	

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,832,940 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$523,728 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$674 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 89 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 89 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 20 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,000
100 -- SUPPLIES + MATERIALS - GENERAL		100,000
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		100,000
199 -- DATA PROCESSING SUPPLIES		73,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 287,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		25,000
314 -- OFFICE FURITURE		150,000
332 -- PURCH DATA PROCESSING EQUIPT		275,000
337 -- BOOKS-OTHER		25,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 475,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	145,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
403 -- OFFICE SERVICES		20,000
412 -- RENTALS OF MISC.EQUIP		125,000
414 -- RENTALS - LAND BLDGS & STRUCTS		700,000
417 -- ADVERTISING		200,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,230,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		350,000
602 -- TELECOMMUNICATIONS MAINT		80,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		40,000
615 -- PRINTING CONTRACTS		150,000
622 -- TEMPORARY SERVICES		110,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		180,000
682 -- PROF SERV LEGAL SERVICES		200,000
684 -- PROF SERV COMPUTER SERVICES		400,000
686 -- PROF SERV OTHER		300,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,830,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,822,000

ELECTION FUNDING
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		1,500,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,500,000

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	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$4,110,547	49	\$4,016,547	\$94,000 -	40	\$3,475,319	\$541,228 -
<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	\$4,110,547	49	\$4,016,547	\$94,000 -	40	\$3,475,319	\$541,228 -
200 -- OTHER THAN PERSONAL SERVICE	\$1,893,587		\$1,987,587	\$94,000 +		\$1,848,903	\$138,684 -
<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	\$1,893,587		\$1,987,587	\$94,000 +		\$1,848,903	\$138,684 -
TOTAL DEPARTMENT	\$6,004,134	49	\$6,004,134		40	\$5,324,222	\$679,912 -
NET TOTAL DEPARTMENT	\$6,004,134		\$6,004,134			\$5,324,222	\$679,912 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,004,134		\$6,004,134			\$5,324,222	\$679,912 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,004,134		\$6,004,134			\$5,324,222	\$679,912 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$812,720 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$434,215 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$38,398 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 40 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 40 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		33,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 43,143
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		12,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	804,142
412 -- RENTALS OF MISC.EQUIP		11,644
417 -- ADVERTISING		5,000
42C -- HEAT LIGHT & POWER	856	49,338
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		\$ 927,021
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		24,000
655 -- MENTAL HYGIENE SERVICES		2,000
681 -- PROF SERV ACTING & AUDITING		735,661
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 808,370
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,848,903

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 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,905,947	57	\$3,989,947	\$84,000 +	52	\$3,029,973	\$959,974 -
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	\$3,905,947	57	\$3,989,947	\$84,000 +	52	\$3,029,973	\$959,974 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,539,972		\$1,846,972	\$307,000 +		\$355,858	\$1,491,114 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,539,972		\$1,846,972	\$307,000 +		\$355,858	\$1,491,114 -
TOTAL DEPARTMENT	\$5,445,919	57	\$5,836,919	\$391,000 +	52	\$3,385,831	\$2,451,088 -
NET TOTAL DEPARTMENT	\$5,445,919		\$5,836,919	\$391,000 +		\$3,385,831	\$2,451,088 -
FUNDING SUMMARY							
CITY FUNDS	\$5,445,919		\$5,445,919			\$3,385,831	\$2,060,088 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			391,000	391,000 +			391,000 -
FEDERAL - OTHER							
TOTAL	\$5,445,919		\$5,836,919	\$391,000 +		\$3,385,831	\$2,451,088 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$968,879 AND JUDGEMENTS AND CLAIMS OF \$15,970 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$499,255 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$35,499 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 52 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,582

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,457
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
414 -- RENTALS - LAND BLDGS & STRUCTS		77,000
42C -- HEAT LIGHT & POWER	856	128,007
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		147,823

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 451,004

GROSS OTHER THAN PERSONAL SERVICES		\$ 464,586
LESS - FINANCIAL PLAN SAVINGS		\$ -108,728
NET OTHER THAN PERSONAL SERVICES		\$ 355,858

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$5,596,257	94	\$5,632,314	\$36,057 +	88	\$3,867,978	\$1,764,336 -
<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	\$5,596,257	94	\$5,632,314	\$36,057 +	88	\$3,867,978	\$1,764,336 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,618,205		\$2,221,712	\$603,507 +		\$951,733	\$1,269,979 -
<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 SERVIC	\$1,618,205		\$2,221,712	\$603,507 +		\$951,733	\$1,269,979 -
TOTAL DEPARTMENT	\$7,214,462	94	\$7,854,026	\$639,564 +	88	\$4,819,711	\$3,034,315 -
NET TOTAL DEPARTMENT	\$7,214,462		\$7,854,026	\$639,564 +		\$4,819,711	\$3,034,315 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$7,214,462		\$7,214,462			\$4,819,711	\$2,394,751 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			52,387	52,387 +			52,387 -
FEDERAL - C.D.			587,177	587,177 +			587,177 -
FEDERAL - OTHER							
TOTAL	\$7,214,462		\$7,854,026	\$639,564 +		\$4,819,711	\$3,034,315 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,427,138 AND JUDGEMENTS AND CLAIMS OF \$60,846 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$640,332 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,211 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 88 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

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	238,774
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		177,829
496 -- ALLOWANCES TO PARTICIPANTS		1,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 727,298
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		\$ 1,948,048
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 951,733

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$4,387,064	65	\$4,570,390	\$183,326 +	59	\$3,451,786	\$1,118,604 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,387,064	65	\$4,570,390	\$183,326 +	59	\$3,451,786	\$1,118,604 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,666,530		\$3,770,704	\$104,174 +		\$908,231	\$2,862,473 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,666,530		\$3,770,704	\$104,174 +		\$908,231	\$2,862,473 -
TOTAL DEPARTMENT	\$8,053,594	65	\$8,341,094	\$287,500 +	59	\$4,360,017	\$3,981,077 -
NET TOTAL DEPARTMENT	\$8,053,594		\$8,341,094	\$287,500 +		\$4,360,017	\$3,981,077 -
FUNDING SUMMARY							
CITY FUNDS	\$8,053,594		\$8,053,594			\$4,360,017	\$3,693,577 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			287,500	287,500 +			287,500 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,053,594		\$8,341,094	\$287,500 +		\$4,360,017	\$3,981,077 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,357,924 PENSIONS OF \$629,677 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$47,514 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 59 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

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	210,642
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		303,162
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 626,569
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		\$ 908,231

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$4,060,209	73	\$3,957,059	\$103,150 -	68	\$3,226,285	\$730,774 -
<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	\$4,060,209	73	\$3,957,059	\$103,150 -	68	\$3,226,285	\$730,774 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,871,159		\$3,014,309	\$143,150 +		\$797,336	\$2,216,973 -
<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	\$2,871,159		\$3,014,309	\$143,150 +		\$797,336	\$2,216,973 -
TOTAL DEPARTMENT	\$6,931,368	73	\$6,971,368	\$40,000 +	68	\$4,023,621	\$2,947,747 -
NET TOTAL DEPARTMENT	\$6,931,368		\$6,971,368	\$40,000 +		\$4,023,621	\$2,947,747 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,909,268		\$6,909,268			\$4,001,521	\$2,907,747 -
OTHER CATEGORICAL	22,100		22,100			22,100	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			40,000	40,000 +			40,000 -
FEDERAL - OTHER							
TOTAL	\$6,931,368		\$6,971,368	\$40,000 +		\$4,023,621	\$2,947,747 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,204,497 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$506,324 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$12,187 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 68 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 68 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		1,000
199 -- DATA PROCESSING SUPPLIES		18,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,470

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
314 -- OFFICE FURITURE		12,492

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 14,992

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	91,681
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
412 -- RENTALS OF MISC.EQUIP		21,000
42C -- HEAT LIGHT & POWER	856	126,989
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250
460 -- SPECIAL EXPENSE		280,349
499 -- OTHER EXPENSES - GENERAL		22,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 552,369

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		176
684 -- PROF SERV COMPUTER SERVICES		107,000
686 -- PROF SERV OTHER		96,329

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 203,505

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 797,336

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,572,757	63	\$3,508,432	\$64,325 -	58	\$2,870,020	\$638,412 -
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	\$3,572,757	63	\$3,508,432	\$64,325 -	58	\$2,870,020	\$638,412 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,286,514		\$1,433,310	\$146,796 +		\$449,002	\$984,308 -
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	\$1,286,514		\$1,433,310	\$146,796 +		\$449,002	\$984,308 -
TOTAL DEPARTMENT	\$4,859,271	63	\$4,941,742	\$82,471 +	58	\$3,319,022	\$1,622,720 -
NET TOTAL DEPARTMENT	\$4,859,271		\$4,941,742	\$82,471 +		\$3,319,022	\$1,622,720 -
FUNDING SUMMARY							
CITY FUNDS	\$4,859,271		\$4,859,271			\$3,319,022	\$1,540,249 -
OTHER CATEGORICAL			82,471	82,471 +			82,471 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,859,271		\$4,941,742	\$82,471 +		\$3,319,022	\$1,622,720 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,011,829 AND JUDGEMENTS AND CLAIMS OF \$5,877 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$430,775 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,905 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,048
100 -- SUPPLIES + MATERIALS - GENERAL		62,350
101 -- PRINTING SUPPLIES		35,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,000
106 -- MOTOR VEHICLE FUEL		6,740
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		69,000
169 -- MAINTENANCE SUPPLIES		5,000
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		28,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,500
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		40,000
314 -- OFFICE FURITURE		23,000
315 -- OFFICE EQUIPMENT		18,000
332 -- PURCH DATA PROCESSING EQUIPT		16,500
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,910
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		30,436
417 -- ADVERTISING		25,000
42C -- HEAT LIGHT & POWER	856	140,382
431 -- LEASING OF MISC EQUIP		24,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,848
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		491,873
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 950,209
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		\$ 1,797,147
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 449,002

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 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,200,689	35	\$3,360,723	\$160,034 +	35	\$3,215,737	\$144,986 -
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	\$29,178,708	456	\$29,278,708	\$100,000 +	456	\$29,401,401	\$122,693 +
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	\$11,059,359	159	\$10,731,494	\$327,865 -	159	\$11,120,863	\$389,369 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION - 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	\$8,038,455	97	\$7,778,421	\$260,034 -	97	\$8,082,507	\$304,086 +
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	\$51,477,211	747	\$51,149,346	\$327,865 -	747	\$51,820,508	\$671,162 +
005 -- FIRST DEPUTY COMPT-OTPS	\$12,826,563		\$13,160,628	\$334,065 +		\$4,293,481	\$8,867,147 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$159,916	\$29,000 +		\$130,916	\$29,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$3,557,492		\$3,564,492	\$7,000 +		\$3,557,492	\$7,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$8,368,653		\$8,383,653	\$15,000 +		\$8,368,653	\$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE VARIOUS RETIREMENT SYSTEMS' PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,883,624		\$25,268,689	\$385,065 +		\$16,350,542	\$8,918,147 -
TOTAL DEPARTMENT	\$76,360,835	747	\$76,418,035	\$57,200 +	747	\$68,171,050	\$8,246,985 -
LESS -- INTRA-CITY SALES	\$212,854		\$270,054	\$57,200 +		\$212,854	\$57,200 -
NET TOTAL DEPARTMENT	\$76,147,981		\$76,147,981			\$67,958,196	\$8,189,785 -
FUNDING SUMMARY							
CITY FUNDS	\$66,900,751		\$66,900,751			\$58,680,952	\$8,219,799 -
OTHER CATEGORICAL	3,237,845		3,237,845			3,237,845	
CAPITAL FUNDS - I.F.A.	6,009,385		6,009,385			6,039,399	30,014 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$76,147,981		\$76,147,981			\$67,958,196	\$8,189,785 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,429,665 AND JUDGMENTS AND CLAIMS OF \$6,387 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,492,171 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$247,661 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 747 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 655 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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
110 -- FOOD & FORAGE SUPPLIES		20,000
117 -- POSTAGE		1,083,265
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		105,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,350,924
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,914
302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
314 -- OFFICE FURITURE		32,500
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		29,773
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
332 -- PURCH DATA PROCESSING EQUIPT		80,050
337 -- BOOKS-OTHER		45,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 234,217
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		196,053
417 -- ADVERTISING		22,000
42C -- HEAT LIGHT & POWER	856	1,158,646
432 -- LEASING OF DATA PROC EQUIP		46,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,350
460 -- SPECIAL EXPENSE		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,142,011
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		333,450
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		252,687
615 -- PRINTING CONTRACTS		155,646
619 -- SECURITY SERVICES		13,227
622 -- TEMPORARY SERVICES		106,000
624 -- CLEANING SERVICES		21,235
671 -- TRAINING PRGM CITY EMPLOYEES		79,550
682 -- PROF SERV LEGAL SERVICES		53,500
684 -- PROF SERV COMPUTER SERVICES		462,189
686 -- PROF SERV OTHER		236,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,839,687
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,566,839
LESS - FINANCIAL PLAN SAVINGS		\$ -1,273,358
NET OTHER THAN PERSONAL SERVICES		\$ 4,293,481

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
106 -- MOTOR VEHICLE FUEL		3,000
110 -- FOOD & FORAGE SUPPLIES		8,000
199 -- DATA PROCESSING SUPPLIES		6,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,500
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,257
315 -- OFFICE EQUIPMENT		2,070
337 -- BOOKS-OTHER		30,119
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,446

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		4,000
412 -- RENTALS OF MISC.EQUIP		1,482
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,750
453 -- OVERNIGHT TRVL EXP-GENERAL		6,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,990

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,622

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		350
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		998
615 -- PRINTING CONTRACTS		44,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 46,348

		\$ 130,916

007

 SECOND DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		26,514
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		38,046

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 64,690

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		524
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
337 -- BOOKS-OTHER		60,900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 68,424

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,100
432 -- LEASING OF DATA PROC EQUIP		4,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,573
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,050
499 -- OTHER EXPENSES - GENERAL		2,253,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,270,823

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,838
608 -- MAINT & REP GENERAL		500
615 -- PRINTING CONTRACTS		3,000
619 -- SECURITY SERVICES		11,000
622 -- TEMPORARY SERVICES		69,817
624 -- CLEANING SERVICES		15,400
671 -- TRAINING PRGM CITY EMPLOYEES		3,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 126,555

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		2,000

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

		\$ 2,532,492
		\$ 1,025,000
		\$ 3,557,492

008

 THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		38,157
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		7,500
199 -- DATA PROCESSING SUPPLIES		37,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 87,657

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
314 -- OFFICE FURITURE		15,400
315 -- OFFICE EQUIPMENT		14,250
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		81,502

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 135,152

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		20,703
412 -- RENTALS OF MISC.EQUIP		8,000
417 -- ADVERTISING		34,000
432 -- LEASING OF DATA PROC EQUIP		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		38,000
453 -- OVERNIGHT TRVL EXP-GENERAL		23,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		103,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 240,046

60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		3,000
615 -- PRINTING CONTRACTS		13,530
622 -- TEMPORARY SERVICES		19,010
626 -- INVESTMENT COSTS		8,134,450
682 -- PROF SERV LEGAL SERVICES		91,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,260,990

		\$ 8,723,845
		\$ -355,192
		\$ 8,368,653

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$4,638,727	147	\$14,356,844	\$9,718,117 +	48	\$4,982,959	\$9,373,885 -
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,638,727	147	\$14,356,844	\$9,718,117 +	48	\$4,982,959	\$9,373,885 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,353,996		\$19,058,910	\$11,704,914 +		\$9,725,575	\$9,333,335 -
<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	\$7,353,996		\$19,058,910	\$11,704,914 +		\$9,725,575	\$9,333,335 -
TOTAL DEPARTMENT	\$11,992,723	147	\$33,415,754	\$21,423,031 +	48	\$14,708,534	\$18,707,220 -
LESS -- INTRA-CITY SALES			\$60,000	\$60,000 +			\$60,000 -
NET TOTAL DEPARTMENT	\$11,992,723		\$33,355,754	\$21,363,031 +		\$14,708,534	\$18,647,220 -
FUNDING SUMMARY							
CITY FUNDS	\$10,426,047		\$10,418,047	\$8,000 -		\$13,141,858	\$2,723,811 +
OTHER CATEGORICAL			11,345	11,345 +			11,345 -
CAPITAL FUNDS - I.F.A.							
STATE			2,417,484	2,417,484 +			2,417,484 -
FEDERAL - C.D.							
FEDERAL - OTHER	1,566,676		20,508,878	18,942,202 +		1,566,676	18,942,202 -
TOTAL	\$11,992,723		\$33,355,754	\$21,363,031 +		\$14,708,534	\$18,647,220 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,174,053 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$790,449 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$50,584 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		184,000
106 -- MOTOR VEHICLE FUEL		19,975
110 -- FOOD & FORAGE SUPPLIES		42,500
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		58,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 312,475

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		192,462
302 -- TELECOMMUNICATIONS EQUIPMENT		40,000
314 -- OFFICE FURNITURE		5,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		63,000
337 -- BOOKS-OTHER		4,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 309,962

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	700,000
402 -- TELEPHONE & OTHER COMMUNICATNS		555,910
403 -- OFFICE SERVICES		20,000
412 -- RENTALS OF MISC.EQUIP		50,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,112,147
42C -- HEAT LIGHT & POWER	856	961,633
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		13,000
499 -- OTHER EXPENSES - GENERAL		5,249,054

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,681,744

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		44,800
613 -- DATA PROCESSING EQUIPMENT		238,000
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		23,500
624 -- CLEANING SERVICES		39,525
633 -- TRANSPORTATION EXPENDITURES		969
684 -- PROF SERV COMPUTER SERVICES		29,600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 421,394

GROSS OTHER THAN PERSONAL SERVICES		\$ 9,725,575

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,492,418	29	\$2,492,418	41	\$3,772,075	\$1,279,657 +
<div style="border: 1px dashed black; padding: 5px;"> THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX. </div>						
SUB-TOTAL PERSONAL SERVICES	\$2,492,418	29	\$2,492,418	41	\$3,772,075	\$1,279,657 +
002 -- OTHER THAN PERSONAL SERVICE	\$92,036		\$92,036		\$311,691	\$219,655 +
<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. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,036		\$92,036		\$311,691	\$219,655 +
TOTAL DEPARTMENT	\$2,584,454	29	\$2,584,454	41	\$4,083,766	\$1,499,312 +
NET TOTAL DEPARTMENT	\$2,584,454		\$2,584,454		\$4,083,766	\$1,499,312 +
FUNDING SUMMARY						
CITY FUNDS	\$2,584,454		\$2,584,454		\$4,083,766	\$1,499,312 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,584,454		\$2,584,454		\$4,083,766	\$1,499,312 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$706,324 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$324,008 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,764 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		13,467
117 -- POSTAGE		3,583
199 -- DATA PROCESSING SUPPLIES		9,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 27,370
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		850
314 -- OFFICE FURITURE		2,800
332 -- PURCH DATA PROCESSING EQUIPT		11,000
337 -- BOOKS-OTHER		50,115
338 -- LIBRARY BOOKS		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 71,765
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
400 -- CONTRACTUAL SERVICES-GENERAL		73,190
402 -- TELEPHONE & OTHER COMMUNICATNS		1,362
403 -- OFFICE SERVICES		6,388
412 -- RENTALS OF MISC.EQUIP		24,093
431 -- LEASING OF MISC EQUIP		47,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
465 -- OBLIGATORY COUNTY EXPENSES		25,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 201,006
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		8,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,850
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		\$ 311,691

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$94,897,773	1,328	\$94,492,838	\$404,935 -	1,288	\$94,759,428	\$266,590 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$94,897,773	1,328	\$94,492,838	\$404,935 -	1,288	\$94,759,428	\$266,590 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,099,796		\$31,819,796	\$2,720,000 +		\$31,004,002	\$815,794 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,099,796		\$31,819,796	\$2,720,000 +		\$31,004,002	\$815,794 -
TOTAL DEPARTMENT	\$123,997,569	1,328	\$126,312,634	\$2,315,065 +	1,288	\$125,763,430	\$549,204 -
LESS -- INTRA-CITY SALES	\$2,475,134		\$3,502,699	\$1,027,565 +		\$2,475,134	\$1,027,565 -
NET TOTAL DEPARTMENT	\$121,522,435		\$122,809,935	\$1,287,500 +		\$123,288,296	\$478,361 +
FUNDING SUMMARY							
CITY FUNDS	\$119,085,544		\$119,085,544			\$120,845,800	\$1,760,256 +
OTHER CATEGORICAL	437,024		1,627,024	1,190,000 +		437,024	1,190,000 -
CAPITAL FUNDS - I.F.A.	1,999,867		1,999,867			2,005,472	5,605 +
STATE			35,000	35,000 +			35,000 -
FEDERAL - C.D.			62,500	62,500 +			62,500 -
FEDERAL - OTHER							
TOTAL	\$121,522,435		\$122,809,935	\$1,287,500 +		\$123,288,296	\$478,361 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,279,477 AND FOR JUDGMENTS AND CLAIMS OF \$282,658 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,702,823 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,792,256 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,288 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,252 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 61 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	160,000
100 -- SUPPLIES + MATERIALS - GENERAL		450,000
106 -- MOTOR VEHICLE FUEL		21,000
117 -- POSTAGE		300,000
199 -- DATA PROCESSING SUPPLIES		255,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,186,000
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		15,000
319 -- SECURITY EQUIPMENT		14,000
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		120,000
338 -- LIBRARY BOOKS		330,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 524,000
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		531,077
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,215,797
412 -- RENTALS OF MISC.EQUIP		230,000
414 -- RENTALS - LAND BLDGS & STRUCTS		12,102,847
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	461,994
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,146,395
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		400,000
608 -- MAINT & REP GENERAL		2,125,801
612 -- OFFICE EQUIPMENT MAINTENANCE		285,000
613 -- DATA PROCESSING EQUIPMENT		701,200
622 -- TEMPORARY SERVICES		3,378,973
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		165,000
671 -- TRAINING PRGM CITY EMPLOYEES		85,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		606,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
686 -- PROF SERV OTHER		3,082,623
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,075,047
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		\$ 29,949,002
LESS - FINANCIAL PLAN SAVINGS		\$ 1,055,000
NET OTHER THAN PERSONAL SERVICES		\$ 31,004,002

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$19,442,822	288	\$21,177,565	\$1,734,743 +	252	\$18,827,380	\$2,350,185 -
<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	\$2,091,590	31	\$2,091,590		31	\$2,099,946	\$8,356 +
<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	\$21,534,412	319	\$23,269,155	\$1,734,743 +	283	\$20,927,326	\$2,341,829 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,867,763		\$9,462,314	\$1,594,551 +		\$5,431,740	\$4,030,574 -
<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		\$339,972	\$42,284 +		\$297,688	\$42,284 -
<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	\$8,165,451		\$9,802,286	\$1,636,835 +		\$5,729,428	\$4,072,858 -
TOTAL DEPARTMENT	\$29,699,863	319	\$33,071,441	\$3,371,578 +	283	\$26,656,754	\$6,414,687 -
NET TOTAL DEPARTMENT	\$29,699,863		\$33,071,441	\$3,371,578 +		\$26,656,754	\$6,414,687 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$16,374,883		\$16,374,883			\$13,294,120	\$3,080,763 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			627,908	627,908 +			627,908 -
FEDERAL - C.D.	12,282,506		12,359,790	77,284 +		12,320,160	39,630 -
FEDERAL - OTHER	1,042,474		3,708,860	2,666,386 +		1,042,474	2,666,386 -
TOTAL	\$29,699,863		\$33,071,441	\$3,371,578 +		\$26,656,754	\$6,414,687 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,686,079 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,639 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,677,072 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$431,848 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 283 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 147 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 37 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		294,297
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		\$ 427,891
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		41,000
337 -- BOOKS-OTHER		8,700
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 85,369
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		57,024
413 -- RENTAL-DATA PROCESSING EQUIP		600
414 -- RENTALS - LAND BLDGS & STRUCTS		377,160
417 -- ADVERTISING		20,425
42C -- HEAT LIGHT & POWER	856	421,259
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		152,156
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,347,971
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		34,500
602 -- TELECOMMUNICATIONS MAINT		5,438
608 -- MAINT & REP GENERAL		24,540
612 -- OFFICE EQUIPMENT MAINTENANCE		17,800
613 -- DATA PROCESSING EQUIPMENT		80,891
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
682 -- PROF SERV ENGINEER & ARCHITECT		3,318,000
686 -- PROF SERV OTHER		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,569,509
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,431,740

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		34,885
337 -- BOOKS-OTHER		2,500

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,385
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		11,600
412 -- RENTALS OF MISC.EQUIP		400
431 -- LEASING OF MISC EQUIP		14,715
453 -- OVERNIGHT TRVL EXP-GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,215
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:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$13,821,771	220	\$13,750,771	\$71,000 -	199	\$12,933,110	\$817,661 -
<div style="border: 1px dashed black; padding: 5px;"> THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS. </div>							
003 -- INSPECTOR GENERAL-PS	\$2,990,935	68	\$3,838,431	\$847,496 +	61	\$3,192,282	\$646,149 -
<div style="border: 1px dashed black; padding: 5px;"> PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR SOCIAL SERVICES DEPARTMENTS, DEPARTMENT OF JUVENILE JUSTICE, THE ECONOMIC DEVELOPMENT CORP., HUMAN RESOURCES AGENCY AND DEPARTMENT OF ENVIRONMENTAL PROTECTION. </div>							
SUB-TOTAL PERSONAL SERVICES	\$16,812,706	288	\$17,589,202	\$776,496 +	260	\$16,125,392	\$1,463,810 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,663,518		\$4,805,123	\$141,605 +		\$4,469,782	\$335,341 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS. </div>							
004 -- INSPECTOR GENERAL-OTPS	\$580,670		\$1,453,670	\$873,000 +		\$597,265	\$856,405 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,244,188		\$6,258,793	\$1,014,605 +		\$5,067,047	\$1,191,746 -
TOTAL DEPARTMENT	\$22,056,894	288	\$23,847,995	\$1,791,101 +	260	\$21,192,439	\$2,655,556 -
LESS -- INTRA-CITY SALES	\$3,074,223		\$4,590,223	\$1,516,000 +		\$3,087,669	\$1,502,554 -
NET TOTAL DEPARTMENT	\$18,982,671		\$19,257,772	\$275,101 +		\$18,104,770	\$1,153,002 -
FUNDING SUMMARY							
CITY FUNDS	\$18,662,671		\$18,662,671			\$17,580,274	\$1,082,397 -
OTHER CATEGORICAL	320,000		564,496	244,496 +		524,496	40,000 -
CAPITAL FUNDS - I.F.A.							
STATE			30,605	30,605 +			30,605 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$18,982,671		\$19,257,772	\$275,101 +		\$18,104,770	\$1,153,002 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,561,316 AND JUDGEMENTS AND CLAIMS OF \$167,615 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,169,210 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$388,418 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 260 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 260 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		56,473
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		51,500
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		18,480
199 -- DATA PROCESSING SUPPLIES		39,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 209,296
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		22,200
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		57,999
337 -- BOOKS-OTHER		26,450
338 -- LIBRARY BOOKS		321,369
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 452,263
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	467,422
402 -- TELEPHONE & OTHER COMMUNICATNS		16,680
403 -- OFFICE SERVICES		71,266
412 -- RENTALS OF MISC.EQUIP		66,300
414 -- RENTALS - LAND BLDGS & STRUCTS		2,558,506
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	187,078
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,337
460 -- SPECIAL EXPENSE		212,285
499 -- OTHER EXPENSES - GENERAL		24,446
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,651,321
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		12,268
608 -- MAINT & REP GENERAL		3,500
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		11,010
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		70,535
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 124,542
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		32,360
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,469,782

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		45,781
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		\$ 61,861
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		365,764

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		\$ 401,869

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		\$ 597,265

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 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	\$5,814,972		\$5,814,972			\$9,349,914	\$3,534,942 +
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.)							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,814,972		\$5,814,972			\$9,349,914	\$3,534,942 +
TOTAL DEPARTMENT	\$5,814,972		\$5,814,972			\$9,349,914	\$3,534,942 +
NET TOTAL DEPARTMENT	\$5,814,972		\$5,814,972			\$9,349,914	\$3,534,942 +
FUNDING SUMMARY							
CITY FUNDS	\$5,814,972		\$5,814,972			\$9,349,914	\$3,534,942 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,814,972		\$5,814,972			\$9,349,914	\$3,534,942 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0 ASSOCIATED COSTS PENSIONS OF \$863,890 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$28,873,261 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 184 FULL-TIME AND 16 FULL-TIME EQUIVALENT POSITIONS. PRIOR TO FY 2008, THE 2009 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

LUMP SUM APPROPRIATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,650,606
423 -- HEAT LIGHT & POWER		764,573

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,415,179

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		5,934,735

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,934,735

GROSS OTHER THAN PERSONAL SERVICES		\$ 9,349,914

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 85 BRANCHES THROUGHOUT THE BOROUGHS OF MANHATTAN, THE BRONX AND STATEN ISLAND; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING PLANT AND THE CONSTRUCTION OF NEW UNITS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$3,867,003		\$3,867,003	\$3,879,105	\$12,102 +
<p>TO PROVIDE FREE LIBRARY SERVICE IN 38 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
004 -- LUMP SUM- BOR OF BRONX	\$2,659,763		\$2,659,763	\$2,667,503	\$7,740 +
<p>TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
005 -- LUMP SUM-BORO OF STATEN ISL	\$792,420		\$792,420	\$794,805	\$2,385 +
<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	\$9,130,491		\$9,130,491	\$19,507,380	\$10,376,889 +
<p>TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.</p>					
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128	\$1,362,128	
<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	\$17,811,805		\$17,811,805	\$28,210,921	\$10,399,116 +
TOTAL DEPARTMENT	\$17,811,805		\$17,811,805	\$28,210,921	\$10,399,116 +
NET TOTAL DEPARTMENT	\$17,811,805		\$17,811,805	\$28,210,921	\$10,399,116 +
FUNDING SUMMARY					
CITY FUNDS	\$17,811,805		\$17,811,805	\$28,210,921	\$10,399,116 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER					
TOTAL	\$17,811,805		\$17,811,805	\$28,210,921	\$10,399,116 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$96,465 AND FOR JUDGEMENTS AND CLAIMS OF \$29,387 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,616,144 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 1,347 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. PRIOR TO FY 2008, THE 2009 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

003

LUMP SUM-BORO OF MANHATTAN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,367,310
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,367,310
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		511,795
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 511,795
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,879,105

004

LUMP SUM- BOR OF BRONX
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,153,804
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,153,804
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		513,699
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 513,699
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,667,503

005

LUMP SUM-BORO OF STATEN ISL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	663,619
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 663,619
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		131,186
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 131,186
GROSS OTHER THAN PERSONAL SERVICES		\$ 794,805

006

SYSTEMWIDE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		19,507,380
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 19,507,380
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,507,380

007

CONSULTANT & ADVISORY SVCS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY, 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- LUMP SUM	\$11,815,916		\$11,815,916		\$20,083,429	\$8,267,513 +
<div style="border: 1px dashed 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	\$11,815,916		\$11,815,916		\$20,083,429	\$8,267,513 +
TOTAL DEPARTMENT	\$11,815,916		\$11,815,916		\$20,083,429	\$8,267,513 +
NET TOTAL DEPARTMENT	\$11,815,916		\$11,815,916		\$20,083,429	\$8,267,513 +
FUNDING SUMMARY						
CITY FUNDS	\$11,815,916		\$11,815,916		\$20,083,429	\$8,267,513 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$11,815,916		\$11,815,916		\$20,083,429	\$8,267,513 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$719,646 AND JUDGEMENTS AND CLAIMS OF \$420 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,898,038 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$11,739 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 1,128 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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	3,262,357
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,262,357
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		16,817,822
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 16,817,822
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,083,429

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 61 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$11,818,318		\$11,818,318		\$20,691,193 \$8,872,875 +
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 61 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	\$11,818,318		\$11,818,318		\$20,691,193 \$8,872,875 +
TOTAL DEPARTMENT	\$11,818,318		\$11,818,318		\$20,691,193 \$8,872,875 +
NET TOTAL DEPARTMENT	\$11,818,318		\$11,818,318		\$20,691,193 \$8,872,875 +
FUNDING SUMMARY					
CITY FUNDS	\$11,818,318		\$11,818,318		\$20,691,193 \$8,872,875 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$11,818,318		\$11,818,318		\$20,691,193 \$8,872,875 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$864,303 AND PENSIONS OF \$4,587,227 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 1,035 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,219,956
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,219,956
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		17,471,237
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,471,237
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,691,193

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 2008				EXECUTIVE BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
401 -- GE INSTR & SCH LEADERSHIP - P	\$5,613,337,482	67,239	\$5,544,422,700	\$68,914,782 -	66,992	\$5,521,266,257	\$23,156,443 -	
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.								
403 -- SE INSTR & SCH LEADERSHIP - P	\$1,106,785,683	17,887	\$1,102,622,776	\$4,162,907 -	18,160	\$1,385,389,985	\$282,767,209 +	
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.								
415 -- SCHOOL SUPPORT ORGANIZATION	\$209,026,528	2,207	\$208,666,233	\$360,295 -	1,657	\$196,735,676	\$11,930,557 -	
PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS, LEARNING SUPPORT ORGANIZATIONS (LSOs) AND THE EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.								
421 -- CW SE INSTR & SCHL LEADERSHIP	\$654,603,671	11,910	\$652,634,622	\$1,969,049 -	11,910	\$685,655,620	\$33,020,998 +	
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.								
423 -- SE INSTRUCTIONAL SUPPORT - PS	\$222,818,670	2,487	\$222,330,836	\$487,834 -	2,487	\$209,978,255	\$12,352,581 -	
PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.								
435 -- SCHOOL FACILITIES - PS	\$392,545,970	848	\$396,170,796	\$3,624,826 +	848	\$388,077,142	\$8,093,654 -	
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.								
439 -- SCHOOL FOOD SERVICES - PS	\$188,484,911	1,951	\$188,484,911		1,951	\$188,167,084	\$317,827 -	
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.								
453 -- CENTRAL ADMINISTRATION - PS	\$165,384,684	2,147	\$165,874,677	\$489,993 +	2,085	\$161,961,937	\$3,912,740 -	
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.								
461 -- FRINGE BENEFITS - PS	\$2,129,637,620		\$2,159,888,625	\$30,251,005 +		\$2,283,440,558	\$123,551,933 +	
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.								
481 -- CATEGORICAL PROGRAMS - PS	\$1,373,574,766	16,530	\$1,343,250,140	\$30,324,626 -	16,530	\$1,279,509,055	\$63,741,085 -	
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECTIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESSEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.								
491 -- COLLECTIVE BARGAINING - PS	\$19,977,814		\$19,977,814			\$70,250,558	\$50,272,744 +	

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)

PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.							

SUB-TOTAL PERSONAL SERVICES	12,076,177,799	123206	\$12,004,324,130	\$71,853,669 -	122620	12,370,432,127	\$366,107,997 +

402 -- GE INSTR & SCH LEADERSHIP - O	\$600,569,216		\$631,450,565	\$30,881,349 +		\$720,226,010	\$88,775,445 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
404 -- SE INSTR & SCH LEADERSHIP -OT	\$4,839,348		\$4,839,348			\$6,142,994	\$1,303,646 +
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.							
416 -- School Support Organization O	\$10,447,072		\$17,969,424	\$7,522,352 +		\$21,096,424	\$3,127,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION INCLUDING THE LEARNING SUPPORT ORGANIZATIONS (LSOs) AND EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.							
422 -- CW SE INSTR & SCHL LEADERSHIP	\$24,615,090		\$24,615,090			\$23,415,090	\$1,200,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.							
424 -- SE INSTRUCTIONAL SUPPORT - O	\$125,448,206		\$125,448,206			\$153,250,594	\$27,802,388 +
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.							
436 -- SCHOOL FACILITIES - OTPS	\$155,813,522		\$152,176,696	\$3,636,826 -		\$137,628,092	\$14,548,604 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.							
438 -- PUPIL TRANSPORTATION - OTPS	\$1,033,910,552		\$1,033,910,552			\$1,068,988,318	\$35,077,766 +
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
440 -- SCHOOL FOOD SERVICES - OTPS	\$175,628,346		\$191,989,263	\$16,360,917 +		\$221,473,353	\$29,484,090 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
442 -- SCHOOL SAFETY - OTPS	\$193,320,694		\$192,751,698	\$568,996 -		\$214,085,822	\$21,334,124 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
444 -- ENERGY AND LEASES - OTPS	\$386,146,908		\$386,146,908			\$436,699,073	\$50,552,165 +
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.							
454 -- CENTRAL ADMINISTRATION - OTPS	\$238,953,783		\$238,513,431	\$440,352 -		\$198,987,096	\$39,526,335 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$621,490,510		\$621,490,510			\$653,496,458	\$32,005,948 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
472 -- CHARTER/CONTRACT/FOSTER CARE	\$595,344,664		\$595,344,664			\$673,770,579	\$78,425,915 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.							
474 -- NPS & FIT PMTS - OTPS	\$61,596,085		\$64,867,085	\$3,271,000 +		\$60,673,096	\$4,193,989 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).							
482 -- CATEGORICAL PROGRAMS - OTPS	\$679,151,356		\$680,873,613	\$1,722,257 +		\$636,074,010	\$44,799,603 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,907,275,352		\$4,962,387,053	\$55,111,701 +		\$5,226,007,009	\$263,619,956 +
TOTAL DEPARTMENT	16,983,453,151	123206	\$16,966,711,183	\$16,741,968 -	122620	17,596,439,136	\$629,727,953 +
LESS -- INTRA-CITY SALES	\$9,094,272		\$10,816,529	\$1,722,257 +		\$11,983,793	\$1,167,264 +
NET TOTAL DEPARTMENT	16,974,358,879		\$16,955,894,654	\$18,464,225 -		17,584,455,343	\$628,560,689 +
FUNDING SUMMARY							
CITY FUNDS	\$7,200,332,308		\$7,200,519,308	\$187,000 +		\$7,256,370,838	\$55,851,530 +
OTHER CATEGORICAL	48,434,103		48,434,103			51,434,103	3,000,000 +
CAPITAL FUNDS - I.F.A.							
STATE	7,869,837,370		7,843,673,099	26,164,271 -		8,510,828,550	667,155,451 +
FEDERAL - C.D.	5,000,000		5,000,000			5,000,000	
FEDERAL - OTHER	1,850,755,098		1,858,268,144	7,513,046 +		1,760,821,852	97,446,292 -
TOTAL	16,974,358,879		\$16,955,894,654	\$18,464,225 -		17,584,455,343	\$628,560,689 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$99,230,989 AND JUDGEMENT AND CLAIMS OF \$39,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$17,433,866 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$857,055,701 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$2,225,852,808 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN EXCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2009 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 122,620 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 104,249 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 16,970 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,970 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		334,682,794
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
199 -- DATA PROCESSING SUPPLIES		7,491,361
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 342,513,980
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		75,470,934
337 -- BOOKS-OTHER		105,342,078
338 -- LIBRARY BOOKS		12,637,939
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 193,450,951
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	1,250,000
400 -- CONTRACTUAL SERVICES-GENERAL		34,325,988
402 -- TELEPHONE & OTHER COMMUNICATNS		14,221,907
41D -- RENTALS - LAND BLDGS & STRUCTS	126	117,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,094,203
499 -- OTHER EXPENSES - GENERAL		2,025,450
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,034,548
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,733
602 -- TELECOMMUNICATIONS MAINT		2,207,701
608 -- MAINT & REP GENERAL		2,110
612 -- OFFICE EQUIPMENT MAINTENANCE		3,145,042
613 -- DATA PROCESSING EQUIPMENT		24,085,209
615 -- PRINTING CONTRACTS		82,497
622 -- TEMPORARY SERVICES		2,653,144
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		53,111
669 -- TRANSPORTATION OF PUPILS		1,431,752
670 -- PMTS CONTRACT/CORPORAT SCHOOL		2,000
676 -- MAINT & OPER OF INFRASTRUCTURE		3,000
684 -- PROF SERV COMPUTER SERVICES		40,000
685 -- PROF SERV DIRECT EDUC SERV		70,275,755
686 -- PROF SERV OTHER		5,786,284
689 -- PROF SERV CURRIC & PROF DEVEL		16,061,324
695 -- EDUCATION & REC FOR YOUTH PRGM		327,880
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 126,555,531
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		671,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 671,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 720,226,010

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SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,703,325
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,783,325
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		301,892
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		50,805
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 781,503
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		169,514
402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,983
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		20,129
453 -- OVERNIGHT TRVL EXP-GENERAL		2,250
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,438
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 363,307

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,995
602 -- TELECOMMUNICATIONS MAINT		1,845
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		58,133
613 -- DATA PROCESSING EQUIPMENT		2,971
615 -- PRINTING CONTRACTS		6,000
622 -- TEMPORARY SERVICES		1,000
633 -- TRANSPORTATION EXPENDITURES		11,450
668 -- BUS TRANSP REIMBURSABLE PRGMS		5,933
669 -- TRANSPORTATION OF PUPILS		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		6,000
684 -- PROF SERV COMPUTER SERVICES		1,000
685 -- PROF SERV DIRECT EDUC SERV		2,021,600
689 -- PROF SERV CURRIC & PROF DEVEL		46,932

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,214,859

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,142,994

 416 School Support Organization OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		19,175,196
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		7,864

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,183,060

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		186,673
337 -- BOOKS-OTHER		141,841
338 -- LIBRARY BOOKS		585

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 329,099

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		603,177
451 -- NON OVERNIGHT TRVL EXP-GENERAL		37,183
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 640,361

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
615 -- PRINTING CONTRACTS		1,970
682 -- PROF SERV LEGAL SERVICES		515,955
684 -- PROF SERV COMPUTER SERVICES		27,200
685 -- PROF SERV DIRECT EDUC SERV		172,352
686 -- PROF SERV OTHER		95,536

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 943,904

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,096,424

 422 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,270,500
199 -- DATA PROCESSING SUPPLIES		345,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,615,500

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,975,013
337 -- BOOKS-OTHER		2,186,991
338 -- LIBRARY BOOKS		370,407

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,532,411

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,528,024

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,034,850
499 -- OTHER EXPENSES - GENERAL		665,001
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,121,863
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		17,485
612 -- OFFICE EQUIPMENT MAINTENANCE		451,589
613 -- DATA PROCESSING EQUIPMENT		100,000
676 -- MAINT & OPER OF INFRASTRUCTURE		19,000
685 -- PROF SERV DIRECT EDUC SERV		1,567,467
689 -- PROF SERV CURRIC & PROF DEVEL		989,775
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,145,316
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,415,090

 424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		596,664
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 616,664
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		762,913
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 763,413
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,909,064
402 -- TELEPHONE & OTHER COMMUNICATNS		828,300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		235,000
499 -- OTHER EXPENSES - GENERAL		23,007
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,995,371
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		41,673
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		4,100,152
669 -- TRANSPORTATION OF PUPILS		22,082
685 -- PROF SERV DIRECT EDUC SERV		143,260,920
686 -- PROF SERV OTHER		18,000
689 -- PROF SERV CURRIC & PROF DEVEL		110,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 147,875,146
GROSS OTHER THAN PERSONAL SERVICES		\$ 153,250,594

 436 SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		24,456,079
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,456,079
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		600,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600,000
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,366,577
400 -- CONTRACTUAL SERVICES-GENERAL		85,396

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,451,973
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		71,209,836
676 -- MAINT & OPER OF INFRASTRUCTURE		31,974,675
682 -- PROF SERV LEGAL SERVICES		20,000
685 -- PROF SERV DIRECT EDUC SERV		6,915,529
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 110,120,040
GROSS OTHER THAN PERSONAL SERVICES		\$ 137,628,092

438 PUPIL TRANSPORTATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,252,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,252,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,618,422
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,618,422
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,649,407
451 -- NON OVERNIGHT TRVL EXP-GENERAL		70,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,719,407
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		2,635,360
669 -- TRANSPORTATION OF PUPILS		959,320,696
684 -- PROF SERV COMPUTER SERVICES		7,396,000
686 -- PROF SERV OTHER		4,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 969,356,556
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		28,791,932
772 -- NYC TRNST AUTH RED FR SCHL CHD		45,150,001
773 -- PRIV BUS COMP RED FR SCHL CHLD		12,100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 86,041,933
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,068,988,318

440 SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		13,327,239
110 -- FOOD & FORAGE SUPPLIES		159,936,692
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,263,931
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		4,050,298
402 -- TELEPHONE & OTHER COMMUNICATNS		787,016
451 -- NON OVERNIGHT TRVL EXP-GENERAL		180,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
499 -- OTHER EXPENSES - GENERAL		31,383,863

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 36,413,177

60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		70,000
612 -- OFFICE EQUIPMENT MAINTENANCE		101,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		290,000
619 -- SECURITY SERVICES		250,000
622 -- TEMPORARY SERVICES		2,500,000
676 -- MAINT & OPER OF INFRASTRUCTURE		1,400,000
684 -- PROF SERV COMPUTER SERVICES		3,813,000
685 -- PROF SERV DIRECT EDUC SERV		300,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 8,804,000

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,262,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,262,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 221,473,353

442 SCHOOL SAFETY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	056	204,085,822
499 -- OTHER EXPENSES - GENERAL		10,000,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 214,085,822

GROSS OTHER THAN PERSONAL SERVICES		\$ 214,085,822

444 ENERGY AND LEASES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		413,000
109 -- FUEL OIL		67,102,600

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 67,515,600

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	255,000
41D -- RENTALS - LAND BLDGS & STRUCTS	042	4,920,000
414 -- RENTALS - LAND BLDGS & STRUCTS		137,627,824
42C -- HEAT LIGHT & POWER	856	222,078,031
423 -- HEAT LIGHT & POWER		7,302,618

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 372,183,473

GROSS OTHER THAN PERSONAL SERVICES		\$ 439,699,073
LESS - FINANCIAL PLAN SAVINGS		\$ -3,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 436,699,073

454 CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		25,955,302
117 -- POSTAGE		500,000
199 -- DATA PROCESSING SUPPLIES		5,000,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 31,455,302

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,325,470
337 -- BOOKS-OTHER		592,396
338 -- LIBRARY BOOKS		98,430

CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 9,016,296

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,331
40X -- CONTRACTUAL SERVICES-GENERAL	858	11,763,332
400 -- CONTRACTUAL SERVICES-GENERAL		3,779,642
402 -- TELEPHONE & OTHER COMMUNICATNS		5,850,062
414 -- RENTALS - LAND BLDGS & STRUCTS		29,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,665,302
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 24,110,669

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		40,407
602 -- TELECOMMUNICATIONS MAINT		12,177,884
608 -- MAINT & REP GENERAL		3,042,000
612 -- OFFICE EQUIPMENT MAINTENANCE		954,383
613 -- DATA PROCESSING EQUIPMENT		8,864,930
615 -- PRINTING CONTRACTS		5,321,162
619 -- SECURITY SERVICES		70,822
622 -- TEMPORARY SERVICES		7,659,949
624 -- CLEANING SERVICES		99,150
671 -- TRAINING PRGM CITY EMPLOYEES		11,418,722
681 -- PROF SERV ACCTING & AUDITING		2,295,000
682 -- PROF SERV LEGAL SERVICES		2,644,131
683 -- PROF SERV ENGINEER & ARCHITECT		3,500
684 -- PROF SERV COMPUTER SERVICES		30,723,662
685 -- PROF SERV DIRECT EDUC SERV		13,392,111
686 -- PROF SERV OTHER		32,715,374
689 -- PROF SERV CURRIC & PROF DEVEL		2,573,424

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 133,996,611

70 FIXED & MISCELLANEOUS CHARGES		
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		20,000
719 -- JUDGEMENTS AND CLAIMS		388,217
794 -- TRAINING CITY EMPLOYEES		1

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 408,218

GROSS OTHER THAN PERSONAL SERVICES		\$ 198,987,096

470	SE PRE-K CONTRACT PMTS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		95,612,631
670 -- PMTS CONTRACT/CORPORAT SCHOOL		364,850,519
685 -- PROF SERV DIRECT EDUC SERV		193,033,308

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 653,496,458

GROSS OTHER THAN PERSONAL SERVICES		\$ 653,496,458

472	CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,009,684
670 -- PMTS CONTRACT/CORPORAT SCHOOL		641,164,163

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 643,173,847

70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		6,852,776
730 -- TUITION PAYMENTS FOR FOSTER CARE		18,277,745
731 -- HEALTH SERV CHRGS OUT CTY CARE		2,390,161
791 -- TUITION TO OTHER SCHOOL DISTRT		3,076,050

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 30,596,732

GROSS OTHER THAN PERSONAL SERVICES		\$ 673,770,579

NPS & FIT PMTS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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 338 -- LIBRARY BOOKS		16,247,770 2,069,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 18,317,530
70 FIXED & MISCELLANEOUS CHARGES 793 -- PMNTS FASHION INSTITUT TECHNOL		37,946,566
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 37,946,566
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,673,096

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CATEGORICAL PROGRAMS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 109 -- FUEL OIL 110 -- FOOD & FORAGE SUPPLIES 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY 199 -- DATA PROCESSING SUPPLIES		146,825,897 300 8,074,968 1,158,169 3,500,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 159,559,334
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 337 -- BOOKS-OTHER 338 -- LIBRARY BOOKS		8,639,140 30,721,312 9,344,948
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 48,705,400
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 423 -- HEAT LIGHT & POWER 451 -- NON OVERNIGHT TRVL EXP-GENERAL 452 -- NON OVERNIGHT TRVL EXP-SPECIAL 453 -- OVERNIGHT TRVL EXP-GENERAL 499 -- OTHER EXPENSES - GENERAL	068 095	10,000,000 124,265,283 6,642,710 6,799,645 3,000 5,952,283 145,275 255,907 17,085,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 171,149,903
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 607 -- MAINT & REP MOTOR VEH EQUIP 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 615 -- PRINTING CONTRACTS 622 -- TEMPORARY SERVICES 624 -- CLEANING SERVICES 633 -- TRANSPORTATION EXPENDITURES 669 -- TRANSPORTATION OF PUPILS 670 -- PMTS CONTRACT/CORPORAT SCHOOL 671 -- TRAINING PRGM CITY EMPLOYEES 676 -- MAINT & OPER OF INFRASTRUCTURE 678 -- PAYMENTS TO DELEGATE AGENCIES 681 -- PROF SERV ACCTING & AUDITING 682 -- PROF SERV LEGAL SERVICES 683 -- PROF SERV ENGINEER & ARCHITECT 684 -- PROF SERV COMPUTER SERVICES 685 -- PROF SERV DIRECT EDUC SERV 686 -- PROF SERV OTHER 688 -- BANK CHARGES PUBLIC ASST ACCT 689 -- PROF SERV CURRIC & PROF DEVEL 695 -- EDUCATION & REC FOR YOUTH PRGM		8,633,943 6,500 1,063,445 589,348 1,105,111 5,666,237 601 524,622 2,463,970 6,459,917 508,983 88,220 59,225 103,360 133,379 83,947 3,900,369 189,493,670 3,194,812 153,864 23,089,945 51,550
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 247,375,018
70 FIXED & MISCELLANEOUS CHARGES 718 -- PMNT SPEC SCHOOL HANDICAP CHLD 794 -- TRAINING CITY EMPLOYEES		9,284,354 1

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 9,284,355
	GROSS OTHER THAN PERSONAL SERVICES	\$ 636,074,010

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 11 SENIOR COLLEGES, 6 COMMUNITY COLLEGES, THE SCHOOL OF PROFESSIONAL STUDIES, THE MACAULAY HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS. CUNY ALSO SPONSORS THE HUNTER CAMPUS SCHOOLS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
002 -- COMMUNITY COLLEGE PS	\$388,245,252	4,258	\$396,159,063	\$7,913,811 +	4,070	\$421,685,523	\$25,526,460 +
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	\$12,756,292	221	\$12,756,292		221	\$13,075,564	\$319,272 +
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	\$401,001,544	4,479	\$408,915,355	\$7,913,811 +	4,291	\$434,761,087	\$25,845,732 +
001 -- COMMUNITY COLLEGE-OTPS	\$193,357,911		\$225,521,021	\$32,163,110 +		\$156,907,875	\$68,613,146 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$697,515		\$697,515			\$515,535	\$181,980 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.							
005 -- EDUCATIONAL AID	\$11,165,000		\$11,165,000				\$11,165,000 -
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	\$240,220,426		\$272,383,536	\$32,163,110 +		\$192,423,410	\$79,960,126 -
TOTAL DEPARTMENT	\$641,221,970	4,479	\$681,298,891	\$40,076,921 +	4,291	\$627,184,497	\$54,114,394 -
LESS -- INTRA-CITY SALES	\$12,797,270		\$52,642,841	\$39,845,571 +		\$13,042,458	\$39,600,383 -
NET TOTAL DEPARTMENT	\$628,424,700		\$628,656,050	\$231,350 +		\$614,142,039	\$14,514,011 -
FUNDING SUMMARY							
CITY FUNDS	\$430,955,900		\$430,987,250	\$31,350 +		\$400,320,224	\$30,667,026 -
OTHER CATEGORICAL	2,839,000		2,839,000			2,839,000	
CAPITAL FUNDS - I.F.A.							
STATE	194,629,800		194,629,800			210,982,815	16,353,015 +
FEDERAL - C.D.							
FEDERAL - OTHER			200,000	200,000 +			200,000 -
TOTAL	\$628,424,700		\$628,656,050	\$231,350 +		\$614,142,039	\$14,514,011 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,246,132 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$43,048,719 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$48,659,689 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$654,765 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4,291 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4,291 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 2,225 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,220 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		39,878,167
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		25,288
106 -- MOTOR VEHICLE FUEL		42,302
107 -- MEDICAL,SURGICAL & LAB SUPPLY		90,936
109 -- FUEL OIL		1,095,951
117 -- POSTAGE		1,339,741
199 -- DATA PROCESSING SUPPLIES		114,415
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 42,586,800
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		786,401
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,054,947
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		13,081,122
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		14,558,435
417 -- ADVERTISING		595,537
42C -- HEAT LIGHT & POWER	856	24,034,655
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		4,355,387
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,347,529
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,644,668
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		\$ 11,574,806
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		\$ 156,907,875

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
107 -- MEDICAL,SURGICAL & LAB SUPPLY		879
109 -- FUEL OIL		202,270
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 203,149
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,673
338 -- LIBRARY BOOKS		2,555
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,228

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,857
402 -- TELEPHONE & OTHER COMMUNICATNS		3,502
403 -- OFFICE SERVICES		845
42C -- HEAT LIGHT & POWER	856	276,658
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 285,862
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		\$ 515,535

012

SENIOR COLLEGE OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$9,804,547	192	\$9,733,547	\$71,000 -	180	\$9,409,087	\$324,460 -
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	\$9,804,547	192	\$9,733,547	\$71,000 -	180	\$9,409,087	\$324,460 -
002 -- CCRB-OTPS	\$2,153,718		\$2,224,718	\$71,000 +		\$2,018,471	\$206,247 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,153,718		\$2,224,718	\$71,000 +		\$2,018,471	\$206,247 -
TOTAL DEPARTMENT	\$11,958,265	192	\$11,958,265		180	\$11,427,558	\$530,707 -
NET TOTAL DEPARTMENT	\$11,958,265		\$11,958,265			\$11,427,558	\$530,707 -
FUNDING SUMMARY							
CITY FUNDS	\$11,958,265		\$11,958,265			\$11,427,558	\$530,707 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,958,265		\$11,958,265			\$11,427,558	\$530,707 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,435,967 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,173,564 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,092 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 180 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 180 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		74,910
106 -- MOTOR VEHICLE FUEL		7,000
117 -- POSTAGE		20,319
199 -- DATA PROCESSING SUPPLIES		26,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 138,229
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		10,000
332 -- PURCH DATA PROCESSING EQUIPT		13,088
337 -- BOOKS-OTHER		12,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,388
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		124,269
402 -- TELEPHONE & OTHER COMMUNICATNS		25,814
403 -- OFFICE SERVICES		3,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	380,925
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		891,113
417 -- ADVERTISING		2,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		125,099
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,724,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32,997
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		\$ 116,697
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		206
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,206
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,018,471

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$2,404,978,647	32,132	\$2,421,674,383	\$16,695,736 +	31,349	\$2,436,446,387	\$14,772,004 +
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	\$280,863,029	2,840	\$280,863,029		2,808	\$297,120,753	\$16,257,724 +
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.	\$214,028,162	430	\$214,028,162		5,375	\$214,526,935	\$498,773 +
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.							
004 -- ADMINISTRATION-PERSONNEL	\$196,098,600	2,103	\$196,098,600		2,028	\$197,935,149	\$1,836,549 +
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	\$88,060,216	660	\$88,060,216		645	\$91,641,903	\$3,581,687 +
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	\$107,888,638	3,145	\$116,982,832	\$9,094,194 +	2,744	\$98,409,979	\$18,572,853 -
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	\$183,624,942	3,083	\$183,624,942		3,074	\$186,520,120	\$2,895,178 +
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	\$128,011,186	2,020	\$125,456,186	\$2,555,000 -	2,011	\$126,969,102	\$1,512,916 +
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	\$3,603,553,420	46,413	\$3,626,788,350	\$23,234,930 +	50,034	\$3,649,570,328	\$22,781,978 +
100 -- OPERATIONS-OTPS	\$60,925,988		\$128,249,974	\$67,323,986 +		\$60,609,928	\$67,640,046 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
200 -- EXECUTIVE MANAGEMENT-OTPS	\$7,885,949		\$60,440,170	\$52,554,221 +		\$9,428,670	\$51,011,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848	

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	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	\$200,200,429	\$217,539,736	\$17,339,307 +	\$196,017,763	\$21,521,973 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,674,262	\$1,757,975	\$83,713 +	\$1,174,262	\$583,713 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$7,809,715	\$8,912,379	\$1,102,664 +	\$7,594,981	\$1,317,398 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$283,400,191	\$421,804,082	\$138,403,891 +	\$279,729,452	\$142,074,630 -
=====					
TOTAL DEPARTMENT	\$3,886,953,611	46,413 \$4,048,592,432	\$161,638,821 +	50,034 \$3,929,299,780	\$119,292,652 -
LESS -- INTRA-CITY SALES	\$193,054,545	\$193,119,745	\$65,200 +	\$210,998,519	\$17,878,774 +

NET TOTAL DEPARTMENT	\$3,693,899,066	\$3,855,472,687	\$161,573,621 +	\$3,718,301,261	\$137,171,426 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,561,995,428	\$3,561,995,428		\$3,622,635,845	\$60,640,417 +
OTHER CATEGORICAL	69,082,461	104,149,396	35,066,935 +	69,082,461	35,066,935 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	4,930,008	19,237,618	14,307,610 +	6,532,008	12,705,610 -
FEDERAL - C.D.					
FEDERAL - OTHER	56,094,170	168,293,246	112,199,076 +	18,253,948	150,039,298 -
TOTAL	\$3,693,899,066	\$3,855,472,687	\$161,573,621 +	\$3,718,301,261	\$137,171,426 -
=====					

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,328,630,171 AND JUDGEMENTS AND CLAIMS OF \$133,768,109 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,987,329,752 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$67,061,068 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$40,747,174 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 50,034 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 49,891 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1,771 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,771 WILL BE CITY FUNDED.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	397,000
100 -- SUPPLIES + MATERIALS - GENERAL		7,401,904
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		289,210
106 -- MOTOR VEHICLE FUEL		1,269,027
107 -- MEDICAL,SURGICAL & LAB SUPPLY		149,991
110 -- FOOD & FORAGE SUPPLIES		36,300
117 -- POSTAGE		3,370
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		146,653
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,803,955
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,170,392
302 -- TELECOMMUNICATIONS EQUIPMENT		558,232
305 -- MOTOR VEHICLES		1,525,361
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		82,290
332 -- PURCH DATA PROCESSING EQUIPT		393,860
337 -- BOOKS-OTHER		30,253
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,771,378
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	26,536,730
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		170,025
402 -- TELEPHONE & OTHER COMMUNICATNS		3,614,569
403 -- OFFICE SERVICES		83,811
412 -- RENTALS OF MISC.EQUIP		335,813
413 -- RENTAL-DATA PROCESSING EQUIP		174,478
453 -- OVERNIGHT TRVL EXP-GENERAL		8,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		258,820
460 -- SPECIAL EXPENSE		14,222,873
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,415,119
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		447,504
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 447,504
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		165,209
602 -- TELECOMMUNICATIONS MAINT		1,318,985
607 -- MAINT & REP MOTOR VEH EQUIP		360,575
608 -- MAINT & REP GENERAL		1,164,647
612 -- OFFICE EQUIPMENT MAINTENANCE		278,754
613 -- DATA PROCESSING EQUIPMENT		4,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,034,209
684 -- PROF SERV COMPUTER SERVICES		1,988,975
686 -- PROF SERV OTHER		208,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,523,354
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,961,310
LESS - FINANCIAL PLAN SAVINGS		\$ -5,351,382
NET OTHER THAN PERSONAL SERVICES		\$ 60,609,928

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,302,456
110 -- FOOD & FORAGE SUPPLIES		40,000
117 -- POSTAGE		750
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		105,876
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,449,582
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		397,010
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		51,100
332 -- PURCH DATA PROCESSING EQUIPT		670,639
337 -- BOOKS-OTHER		60,718
338 -- LIBRARY BOOKS		12,000

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,209,167

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		283,119
402 -- TELEPHONE & OTHER COMMUNICATNS		103,982
403 -- OFFICE SERVICES		34,883
412 -- RENTALS OF MISC.EQUIP		169,190
413 -- RENTAL-DATA PROCESSING EQUIP		10,060
431 -- LEASING OF MISC EQUIP		9,560
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		18,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
460 -- SPECIAL EXPENSE		3,493,285

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,137,579

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,500
607 -- MAINT & REP MOTOR VEH EQUIP		13,792
608 -- MAINT & REP GENERAL		56,155
612 -- OFFICE EQUIPMENT MAINTENANCE		46,000
613 -- DATA PROCESSING EQUIPMENT		369,651
622 -- TEMPORARY SERVICES		2,000
624 -- CLEANING SERVICES		5,000
633 -- TRANSPORTATION EXPENDITURES		32,000
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
686 -- PROF SERV OTHER		40,244
695 -- EDUCATION & REC FOR YOUTH PRGM		35,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 632,342

	GROSS OTHER THAN PERSONAL SERVICES	\$ 9,428,670

300	SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
100 -- SUPPLIES + MATERIALS - GENERAL		124,848
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
106 -- MOTOR VEHICLE FUEL		30,000
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		80,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 350,848

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,497,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		450,000
314 -- OFFICE FURITURE		45,000
315 -- OFFICE EQUIPMENT		75,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 3,378,000

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

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

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		70,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
608 -- MAINT & REP GENERAL		280,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
684 -- PROF SERV COMPUTER SERVICES		55,000

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 467,000
	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,903,848

400

 ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	2,326,482
	100 -- SUPPLIES + MATERIALS - GENERAL		5,160,851
	101 -- PRINTING SUPPLIES		60,326
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,219,682
	106 -- MOTOR VEHICLE FUEL		25,863,203
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		136,382
	109 -- FUEL OIL		2,328,030
	110 -- FOOD & FORAGE SUPPLIES		17,417
	117 -- POSTAGE		440,869
	169 -- MAINTENANCE SUPPLIES		1,315,324
	170 -- CLEANING SUPPLIES		17,900
	199 -- DATA PROCESSING SUPPLIES		6,693,413
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 50,579,879
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,020,586
	302 -- TELECOMMUNICATIONS EQUIPMENT		46,167
	305 -- MOTOR VEHICLES		23,587,500
	307 -- MEDICAL,SURGICAL & LAB EQUIP		2,167
	314 -- OFFICE FURNITURE		690,774
	315 -- OFFICE EQUIPMENT		73,809
	319 -- SECURITY EQUIPMENT		980
	330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		30,000
	332 -- PURCH DATA PROCESSING EQUIPT		773,850
	337 -- BOOKS-OTHER		59,303
	338 -- LIBRARY BOOKS		43,028
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 26,328,164
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	175,320
	400 -- CONTRACTUAL SERVICES-GENERAL		2,119,608
	402 -- TELEPHONE & OTHER COMMUNICATNS		82,700
	403 -- OFFICE SERVICES		77,839
	41D -- RENTALS - LAND BLDGS & STRUCTS	040	130,980
	41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
	41D -- RENTALS - LAND BLDGS & STRUCTS	826	742,325
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	528,096
	41D -- RENTALS - LAND BLDGS & STRUCTS	858	3,260,545
	412 -- RENTALS OF MISC.EQUIP		2,085,922
	414 -- RENTALS - LAND BLDGS & STRUCTS		29,571,559
	417 -- ADVERTISING		7,899,910
	42C -- HEAT LIGHT & POWER	856	20,657,206
	427 -- DATA PROCESSING SERVICES		6,383
	431 -- LEASING OF MISC EQUIP		214,020
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		280,378
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,417
	453 -- OVERNIGHT TRVL EXP-GENERAL		516,650
	454 -- OVERNIGHT TRVL EXP-SPECIAL		271,000
	460 -- SPECIAL EXPENSE		9,845,370
	493 -- FINAN ASSIST COLLEGE STUDENTS		1,895,718
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 80,410,946
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,771,234
	602 -- TELECOMMUNICATIONS MAINT		1,904,921
	607 -- MAINT & REP MOTOR VEH EQUIP		1,227,956
	608 -- MAINT & REP GENERAL		1,140,884
	612 -- OFFICE EQUIPMENT MAINTENANCE		342,226
	613 -- DATA PROCESSING EQUIPMENT		13,857,698
	615 -- PRINTING CONTRACTS		267,069
	622 -- TEMPORARY SERVICES		497,762
	624 -- CLEANING SERVICES		936,901
	671 -- TRAINING PRGM CITY EMPLOYEES		382,536
	676 -- MAINT & OPER OF INFRASTRUCTURE		134,841
	684 -- PROF SERV COMPUTER SERVICES		17,924,237
	686 -- PROF SERV OTHER		1,152,225
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 41,540,490
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		50,000
	704 -- PAY FOR SURETY BOND/INSUR PREM		27,000
	708 -- AWARDS WIDOW/OTH DEPND EMP KLD		125,000
	732 -- MISCELLANEOUS AWARDS		70,529
	79D -- TRAINING CITY EMPLOYEES	856	16,200
	794 -- TRAINING CITY EMPLOYEES		10,000

CRIMINAL JUSTICE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 298,729

	GROSS OTHER THAN PERSONAL SERVICES	\$ 199,158,208
	LESS - FINANCIAL PLAN SAVINGS	\$ -3,140,445
	NET OTHER THAN PERSONAL SERVICES	\$ 196,017,763

600 CRIMINAL JUSTICE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		953,313
	199 -- DATA PROCESSING SUPPLIES		35,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 988,813

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		16,227
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
	314 -- OFFICE FURITURE		30,000
	315 -- OFFICE EQUIPMENT		4,000
	332 -- PURCH DATA PROCESSING EQUIPT		45,322
	337 -- BOOKS-OTHER		1,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 99,649

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		36,500
	402 -- TELEPHONE & OTHER COMMUNICATNS		20,000
	403 -- OFFICE SERVICES		11,000
	412 -- RENTALS OF MISC.EQUIP		17,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 84,500

60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,200
	622 -- TEMPORARY SERVICES		100

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 1,300

	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,174,262

700 TRAFFIC ENFORCEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	49,011
	100 -- SUPPLIES + MATERIALS - GENERAL		682,638
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,084
	106 -- MOTOR VEHICLE FUEL		55,340
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		68,559
	110 -- FOOD & FORAGE SUPPLIES		78,501
	117 -- POSTAGE		50,000
	169 -- MAINTENANCE SUPPLIES		5,000
	199 -- DATA PROCESSING SUPPLIES		70,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 1,111,133

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		505,307
	302 -- TELECOMMUNICATIONS EQUIPMENT		87,195
	305 -- MOTOR VEHICLES		690,745
	314 -- OFFICE FURITURE		15,000
	315 -- OFFICE EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		2,351,500
	337 -- BOOKS-OTHER		7,500

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 3,662,247

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		1,209,984
	402 -- TELEPHONE & OTHER COMMUNICATNS		50,000
	403 -- OFFICE SERVICES		20,500
	412 -- RENTALS OF MISC.EQUIP		23,500
	453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
	460 -- SPECIAL EXPENSE		5,000

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,314,984

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		45,000
607 -- MAINT & REP MOTOR VEH EQUIP		108,851
608 -- MAINT & REP GENERAL		37,760
612 -- OFFICE EQUIPMENT MAINTENANCE		800
615 -- PRINTING CONTRACTS		40,000
619 -- SECURITY SERVICES		1,196,000
671 -- TRAINING PRGM CITY EMPLOYEES		250
686 -- PROF SERV OTHER		77,956

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,506,617

GROSS OTHER THAN PERSONAL SERVICES		\$ 7,594,981

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 2008				EXECUTIVE BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE ADMINISTRATIVE	\$69,392,043	998	\$74,365,061	\$4,973,018 +	910	\$70,212,409	\$4,152,652 -	
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	\$1,061,455,904	11,360	\$1,057,678,806	\$3,777,098 -	11,349	\$1,101,694,409	\$44,015,603 +	
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, 198 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	\$14,827,885	138	\$14,992,761	\$164,876 +	138	\$15,539,756	\$546,995 +	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$21,965,750	420	\$21,997,681	\$31,931 +	452	\$23,798,944	\$1,801,263 +	
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	\$168,550,634	3,108	\$165,292,965	\$3,257,669 -	3,204	\$177,632,353	\$12,339,388 +	
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	\$1,336,192,216	16,024	\$1,334,327,274	\$1,864,942 -	16,053	\$1,388,877,871	\$54,550,597 +	
005 -- EXECUTIVE ADMIN-OTPS	\$79,414,264		\$121,161,121	\$41,746,857 +		\$77,444,531	\$43,716,590 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$35,988,163		\$37,787,571	\$1,799,408 +		\$38,296,788	\$509,217 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$418,160		\$418,160			\$78,160	\$340,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$394,740		\$399,740	\$5,000 +		\$440,797	\$41,057 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$20,500,627		\$21,564,580	\$1,063,953 +		\$20,085,481	\$1,479,099 -	
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	\$136,715,954		\$181,331,172	\$44,615,218 +		\$136,345,757	\$44,985,415 -	
TOTAL DEPARTMENT	\$1,472,908,170	16,024	\$1,515,658,446	\$42,750,276 +	16,053	\$1,525,223,628	\$9,565,182 +	
LESS -- INTRA-CITY SALES	\$10,343,349		\$10,343,349			\$10,743,349	\$400,000 +	
NET TOTAL DEPARTMENT	\$1,462,564,821		\$1,505,315,097	\$42,750,276 +		\$1,514,480,279	\$9,165,182 +	
FUNDING SUMMARY								
CITY FUNDS	\$1,303,739,273		\$1,303,729,773	\$9,500 -		\$1,350,492,060	\$46,762,287 +	
OTHER CATEGORICAL	134,941,846		135,159,144	217,298 +		145,912,208	10,753,064 +	
CAPITAL FUNDS - I.F.A.								
STATE	1,846,001		1,851,001	5,000 +		1,846,001	5,000 -	
FEDERAL - C.D.								
FEDERAL - OTHER	22,037,701		64,575,179	42,537,478 +		16,230,010	48,345,169 -	
TOTAL	\$1,462,564,821		\$1,505,315,097	\$42,750,276 +		\$1,514,480,279	\$9,165,182 +	

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$484,814,999 AND JUDGEMENTS AND CLAIMS OF \$28,357,940 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$892,254,496 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$75,590,082 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,909,982 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 16,053 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009, OF WHICH IT IS ESTIMATED THAT 16,022 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 60 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 60 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	859,567
100 -- SUPPLIES + MATERIALS - GENERAL		2,794,047
105 -- AUTOMOTIVE SUPPLIES & MATERIALS		5,185,000
107 -- MEDICAL, SURGICAL & LAB SUPPLY		119,000
117 -- POSTAGE		378,000
169 -- MAINTENANCE SUPPLIES		1,961,000
199 -- DATA PROCESSING SUPPLIES		497,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,793,614
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,216,480
314 -- OFFICE FURNITURE		396,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		78,000
337 -- BOOKS-OTHER		82,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,780,480
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,986,250
40X -- CONTRACTUAL SERVICES-GENERAL	856	95,775
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,614
400 -- CONTRACTUAL SERVICES-GENERAL		2,312,877
402 -- TELEPHONE & OTHER COMMUNICATNS		851,000
403 -- OFFICE SERVICES		12,000
41D -- RENTALS - LAND BLDGS & STRUCTS	858	1,473,802
412 -- RENTALS OF MISC.EQUIP		233,001
414 -- RENTALS - LAND BLDGS & STRUCTS		15,855,209
417 -- ADVERTISING		59,000
42C -- HEAT LIGHT & POWER	856	11,026,204
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150,000
453 -- OVERNIGHT TRVL EXP-GENERAL		92,000
496 -- ALLOWANCES TO PARTICIPANTS		230,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,378,732
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,774,961
607 -- MAINT & REP MOTOR VEH EQUIP		2,264,000
608 -- MAINT & REP GENERAL		3,899,000
613 -- DATA PROCESSING EQUIPMENT		553,000
619 -- SECURITY SERVICES		1,115,000
622 -- TEMPORARY SERVICES		1,215,000
624 -- CLEANING SERVICES		2,659,000
671 -- TRAINING PRGM CITY EMPLOYEES		89,700
676 -- MAINT & OPER OF INFRASTRUCTURE		1,487,000
684 -- PROF SERV COMPUTER SERVICES		1,341,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,397,661
70 FIXED & MISCELLANEOUS CHARGES		
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		45,000
79D -- TRAINING CITY EMPLOYEES	856	7,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 52,544
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,403,031
LESS - FINANCIAL PLAN SAVINGS		\$ -2,958,500
NET OTHER THAN PERSONAL SERVICES		\$ 77,444,531

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,138,403
106 -- MOTOR VEHICLE FUEL		8,381,135
109 -- FUEL OIL		1,230,666
110 -- FOOD & FORAGE SUPPLIES		8,000
169 -- MAINTENANCE SUPPLIES		27,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,785,204
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,294,904
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,342,904
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,426

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		206,000
41D -- RENTALS - LAND BLDGS & STRUCTS	846	25,000
412 -- RENTALS OF MISC.EQUIP		6,001
414 -- RENTALS - LAND BLDGS & STRUCTS		773,652
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
473 -- SNOW REMOVAL SERVICES		156,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,213,079
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,906,000
602 -- TELECOMMUNICATIONS MAINT		45,000
608 -- MAINT & REP GENERAL		7,862,629
613 -- DATA PROCESSING EQUIPMENT		4,320,847
624 -- CLEANING SERVICES		60,000
686 -- PROF SERV OTHER		11,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 24,205,601
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,546,788
LESS - FINANCIAL PLAN SAVINGS		\$ -250,000
NET OTHER THAN PERSONAL SERVICES		\$ 38,296,788

007

FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		54,160
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 54,160
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,000
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		13,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 78,160

008

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		65,797
101 -- PRINTING SUPPLIES		48,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 115,797
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
337 -- BOOKS-OTHER		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		17,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		211,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 230,000
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		11,000
622 -- TEMPORARY SERVICES		75,000

EMERGENCY MEDICAL SERV-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 90,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 440,797

010

EMERGENCY MEDICAL SERV-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	305,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	460,000
100 -- SUPPLIES + MATERIALS - GENERAL		370,897
106 -- MOTOR VEHICLE FUEL		1,340,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		3,942,910
109 -- FUEL OIL		222,847
117 -- POSTAGE		500
170 -- CLEANING SUPPLIES		87,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,741,944
30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		625,946
337 -- BOOKS-OTHER		138,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 763,946
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		486,500
412 -- RENTALS OF MISC.EQUIP		54,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,248,431
42C -- HEAT LIGHT & POWER	856	714,925
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
496 -- ALLOWANCES TO PARTICIPANTS		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,509,356
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,535,155
608 -- MAINT & REP GENERAL		493,000
622 -- TEMPORARY SERVICES		42,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,070,235
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,085,481

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				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$326,047,487	5,793	\$326,302,205	\$254,718 +	5,376	\$298,456,439	\$27,845,766 -	
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.								
003 -- HEADSTART/DAYCARE-PS	\$20,809,780	449	\$20,591,815	\$217,965 -	437	\$20,921,581	\$329,766 +	
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.								
005 -- ADMINISTRATIVE-PS	\$79,009,107	1,350	\$78,988,820	\$20,287 -	1,336	\$81,219,159	\$2,230,339 +	
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.								
SUB-TOTAL PERSONAL SERVICES	\$425,866,374	7,592	\$425,882,840	\$16,466 +	7,149	\$400,597,179	\$25,285,661 -	
002 -- OTHER THAN PERSONAL SERVICES	\$76,638,245		\$76,968,248	\$330,003 +		\$77,463,443	\$495,195 +	
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.								
004 -- HEADSTART/DAYCARE-OTPS	\$877,497,651		\$925,418,422	\$47,920,771 +		\$904,527,001	\$20,891,421 -	
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.								
006 -- CHILD WELFARE-OTPS	\$1,371,757,435		\$1,376,937,843	\$5,180,408 +		\$1,322,388,802	\$54,549,041 -	
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 SERVIC	\$2,325,893,331		\$2,379,324,513	\$53,431,182 +		\$2,304,379,246	\$74,945,267 -	
TOTAL DEPARTMENT	\$2,751,759,705	7,592	\$2,805,207,353	\$53,447,648 +	7,149	\$2,704,976,425	\$100,230,928 -	
LESS -- INTRA-CITY SALES	\$392,044		\$11,153,044	\$10,761,000 +		\$16,157,044	\$5,004,000 +	
NET TOTAL DEPARTMENT	\$2,751,367,661		\$2,794,054,309	\$42,686,648 +		\$2,688,819,381	\$105,234,928 -	
FUNDING SUMMARY								
CITY FUNDS	\$874,482,048		\$874,487,048	\$5,000 +		\$790,680,259	\$83,806,789 -	
OTHER CATEGORICAL			28,582	28,582 +			28,582 -	
CAPITAL FUNDS - I.F.A.								
STATE	671,610,795		677,014,583	5,403,788 +		650,875,201	26,139,382 -	
FEDERAL - C.D.	3,494,514		3,494,514			3,494,514		
FEDERAL - OTHER	1,201,780,304		1,239,029,582	37,249,278 +		1,243,769,407	4,739,825 +	
TOTAL	\$2,751,367,661		\$2,794,054,309	\$42,686,648 +		\$2,688,819,381	\$105,234,928 -	

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$118,125,638 AND JUDGMENTS AND CLAIMS OF \$2,397,143 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$50,829,672 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,613,234 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 7,149 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 6,936 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 59 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	638,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,245,944
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,819
106 -- MOTOR VEHICLE FUEL		86,421
109 -- FUEL OIL		28,000
117 -- POSTAGE		798,066
169 -- MAINTENANCE SUPPLIES		77,291
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		637,801
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,608,413
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
304 -- MOTOR VEHICLE EQUIPMENT		7,000
305 -- MOTOR VEHICLES		589,733
314 -- OFFICE FURITURE		321,790
315 -- OFFICE EQUIPMENT		691,813
319 -- SECURITY EQUIPMENT		35,000
332 -- PURCH DATA PROCESSING EQUIPT		123,905
337 -- BOOKS-OTHER		1,895
338 -- LIBRARY BOOKS		215,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,010,385
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	1,407,386
400 -- CONTRACTUAL SERVICES-GENERAL		4,960,103
402 -- TELEPHONE & OTHER COMMUNICATNS		4,383,024
403 -- OFFICE SERVICES		283,190
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,092
412 -- RENTALS OF MISC.EQUIP		175,000
413 -- RENTAL-DATA PROCESSING EQUIP		1,405,049
414 -- RENTALS - LAND BLDGS & STRUCTS		38,616,146
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		177,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		39,413
490 -- SPECIAL SERVICES		48,678
499 -- OTHER EXPENSES - GENERAL		525,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,108,054
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		40,000
602 -- TELECOMMUNICATIONS MAINT		634,688
607 -- MAINT & REP MOTOR VEH EQUIP		60,000
608 -- MAINT & REP GENERAL		1,698,326
612 -- OFFICE EQUIPMENT MAINTENANCE		232,000
613 -- DATA PROCESSING EQUIPMENT		2,095,134
615 -- PRINTING CONTRACTS		136,000
619 -- SECURITY SERVICES		700,000
622 -- TEMPORARY SERVICES		15,000
624 -- CLEANING SERVICES		100,925
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		3,895,816
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		\$ 11,611,242
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		\$ 77,463,443

HEADSTART/DAYCARE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,146,603
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,146,603
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	069	320,697
40X -- CONTRACTUAL SERVICES-GENERAL	816	269,250
414 -- RENTALS - LAND BLDGS & STRUCTS		41,364,759
42C -- HEAT LIGHT & POWER	856	13,699,143
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,653,849
50 SOCIAL SERVICES		
55B -- DAY CARE OF CHILDREN	032	170,797
55B -- DAY CARE OF CHILDREN	040	3,200,000
55B -- DAY CARE OF CHILDREN	260	14,624,260
55B -- DAY CARE OF CHILDREN	856	275,400
552 -- DAY CARE OF CHILDREN		5,506
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 18,275,963
60 CONTRACTUAL SERVICES		
652 -- DAY CARE OF CHILDREN		605,281,907
653 -- HEAD START		141,540,332
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 746,822,239
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		71,193,617
717 -- PENSIONS- HEAD START		10,434,730
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 81,628,347
GROSS OTHER THAN PERSONAL SERVICES		\$ 904,527,001

006

 CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		5,465,809
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,465,809
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	7,702,998
50D -- DIRECT FOSTER CARE OF CHILDREN	781	3,770,294
50D -- DIRECT FOSTER CARE OF CHILDREN	819	6,795,177
50D -- DIRECT FOSTER CARE OF CHILDREN	846	525,000
504 -- DIRECT FOSTER CARE OF CHILDREN		70,260,641
505 -- SUBSIDIZED ADOPTION		386,283,172
543 -- SPEC ED FACIL INST FOST CARE		57,545,654
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 533,539,936
60 CONTRACTUAL SERVICES		
642 -- CHILDRENS CHARITABLE INSTITUTN		558,326,607
643 -- CHILD WELFARE SERVICES		191,740,810
648 -- HOMEMAKING SERVICES		29,515,640
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 779,583,057
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		3,800,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,800,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,322,388,802

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2009	CHANGE FROM ADOPTED APPROPRIATION (+/-)	CHANGE FROM MODIFIED APPROPRIATION (+/-)
201 -- ADMINISTRATION	\$263,290,758	5,214	\$259,400,468	\$3,890,290 -	4,944	\$250,072,601	\$9,327,867 -
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	\$247,350,781	5,987	\$253,725,243	\$6,374,462 +	5,805	\$252,310,887	\$1,414,356 -
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	\$121,098,048	2,418	\$108,570,794	\$12,527,254 -	2,418	\$104,162,112	\$4,408,682 -
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$85,510,652	1,987	\$85,669,024	\$158,372 +	1,987	\$85,677,400	\$8,376 +
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	\$717,250,239	15,606	\$707,365,529	\$9,884,710 -	15,154	\$692,223,000	\$15,142,529 -
101 -- ADMINISTRATION-OTPS	\$140,893,067		\$183,530,676	\$42,637,609 +		\$201,088,571	\$17,557,895 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,685,660,562		\$1,696,333,472	\$10,672,910 +		\$1,674,174,393	\$22,159,079 -
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	\$5,758,601,562		\$5,841,378,662	\$82,777,100 +		\$5,646,312,933	\$195,065,729 -
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	\$269,145,609		\$274,283,597	\$5,137,988 +		\$280,023,041	\$5,739,444 +
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	\$7,854,300,800		\$7,995,526,407	\$141,225,607 +		\$7,801,598,938	\$193,927,469 -
TOTAL DEPARTMENT	\$8,571,551,039	15,606	\$8,702,891,936	\$131,340,897 +	15,154	\$8,493,821,938	\$209,069,998 -
LESS -- INTRA-CITY SALES	\$8,870,195		\$12,615,400	\$3,745,205 +		\$1,088,965	\$11,526,435 -
NET TOTAL DEPARTMENT	\$8,562,680,844		\$8,690,276,536	\$127,595,692 +		\$8,492,732,973	\$197,543,563 -
FUNDING SUMMARY							
CITY FUNDS	\$6,644,444,744		\$6,644,449,744	\$5,000 +		\$6,508,826,029	\$135,623,715 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	998,076,845		1,056,948,840	58,871,995 +		997,442,587	59,506,253 -
FEDERAL - C.D.	2,937,510		2,937,510			2,937,510	
FEDERAL - OTHER	917,221,745		985,940,442	68,718,697 +		983,526,847	2,413,595 -
TOTAL	\$8,562,680,844		\$8,690,276,536	\$127,595,692 +		\$8,492,732,973	\$197,543,563 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$275,418,085 AND JUDGEMENTS AND CLAIMS OF \$6,590,853 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$107,652,642 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$59,320,231 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,690,796 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 15,154 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 11,175 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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	2,446,755
100 -- SUPPLIES + MATERIALS - GENERAL		2,979,585
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		223,138
117 -- POSTAGE		6,072,303
169 -- MAINTENANCE SUPPLIES		1,500,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		2,161,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,718,742
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		174,977
305 -- MOTOR VEHICLES		277,000
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		378,120
332 -- PURCH DATA PROCESSING EQUIPT		2,000,000
337 -- BOOKS-OTHER		836,594
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,216,691
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	11,471,432
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	958,432
40X -- CONTRACTUAL SERVICES-GENERAL	032	1,763,870
40X -- CONTRACTUAL SERVICES-GENERAL	856	762,008
40X -- CONTRACTUAL SERVICES-GENERAL	858	644,749
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		46,620,767
417 -- ADVERTISING		176,177
42C -- HEAT LIGHT & POWER	856	15,916,006
42G -- DATA PROCESSING SERVICES	858	99,812
499 -- OTHER EXPENSES - GENERAL		3,231,200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 81,951,302
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,652,631
602 -- TELECOMMUNICATIONS MAINT		4,300,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		2,267,936
612 -- OFFICE EQUIPMENT MAINTENANCE		4,078,663
613 -- DATA PROCESSING EQUIPMENT		16,141,584
615 -- PRINTING CONTRACTS		239,493
619 -- SECURITY SERVICES		18,937,320
622 -- TEMPORARY SERVICES		4,243,636
624 -- CLEANING SERVICES		9,872,000
633 -- TRANSPORTATION EXPENDITURES		2,626,717
671 -- TRAINING PRGM CITY EMPLOYEES		506,522
681 -- PROF SERV ACCTING & AUDITING		80,301
682 -- PROF SERV LEGAL SERVICES		286,701
683 -- PROF SERV ENGINEER & ARCHITECT		702,000
684 -- PROF SERV COMPUTER SERVICES		24,430,000
686 -- PROF SERV OTHER		3,600,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 98,967,504
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	234,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 234,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 201,088,571

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,257,150
109 -- FUEL OIL		708,330
117 -- POSTAGE		1,043,485
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,008,965
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,634
314 -- OFFICE FURITURE		130,000
315 -- OFFICE EQUIPMENT		164,674
337 -- BOOKS-OTHER		324,204

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 652,512

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	901	655,000
414 -- RENTALS - LAND BLDGS & STRUCTS		63,472,765
46X -- SPECIAL EXPENSE	902	286,000
499 -- OTHER EXPENSES - GENERAL		26,241,101

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 90,654,866

50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	025	1,943,000
50I -- NON-GRANT CHARGES	068	765,000
50I -- NON-GRANT CHARGES	131	89,218
50I -- NON-GRANT CHARGES	836	2,205,919
50I -- NON-GRANT CHARGES	841	1,075,000
509 -- NON-GRANT CHARGES		70,630,356
51B -- EMPLOYMENT SERVICES	042	6,670,718
51B -- EMPLOYMENT SERVICES	056	28,088
51B -- EMPLOYMENT SERVICES	068	5,000,000
51B -- EMPLOYMENT SERVICES	071	30,000,000
51B -- EMPLOYMENT SERVICES	125	172,425
51B -- EMPLOYMENT SERVICES	260	1,187,387
51B -- EMPLOYMENT SERVICES	806	80,000
51B -- EMPLOYMENT SERVICES	816	59,980
51B -- EMPLOYMENT SERVICES	827	1,420,716
51B -- EMPLOYMENT SERVICES	841	49,000
51B -- EMPLOYMENT SERVICES	846	38,729,256
51B -- EMPLOYMENT SERVICES	856	266,742
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	071	45,946,200
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827	132,321
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	846	4,377,595
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	071	8,550,745
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827	281,183
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	846	4,824,604
512 -- EMPLOYMENT SERVICES		44,016,883
514 -- AID TO DEPENDENT CHILDREN		680,767,774
516 -- PAYMENTS FOR HOME RELIEF		431,808,376

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 1,381,078,486

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,486,791
602 -- TELECOMMUNICATIONS MAINT		132,600
612 -- OFFICE EQUIPMENT MAINTENANCE		106,771
615 -- PRINTING CONTRACTS		312,301
619 -- SECURITY SERVICES		2,699,439
622 -- TEMPORARY SERVICES		1,139,594
633 -- TRANSPORTATION EXPENDITURES		50,840
649 -- NON GRANT CHARGES		16,455,234
662 -- EMPLOYMENT SERVICES		170,640,661
671 -- TRAINING PRGM CITY EMPLOYEES		5,182
684 -- PROF SERV COMPUTER SERVICES		500,748
686 -- PROF SERV OTHER		125,000
688 -- BANK CHARGES PUBLIC ASST ACCT		124,403

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 196,779,564

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,674,174,393

104	MEDICAL ASSISTANCE - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,382,184

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 22,382,184

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

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 140,315

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	300,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	3,200,000
414 -- RENTALS - LAND BLDGS & STRUCTS		17,085,323

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 20,585,323

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		5,321,784,710
519 -- CHILDREN'S VOL AGENCY MEDICAID		24,429,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 5,346,213,710
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,158
615 -- PRINTING CONTRACTS		73,706
622 -- TEMPORARY SERVICES		680,461
647 -- HOME CARE SERVICES		256,180,048
686 -- PROF SERV OTHER		29,028
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 256,991,401
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,646,312,933

105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		110,977
11X -- FOOD & FORAGE SUPPLIES	856	50,000
110 -- FOOD & FORAGE SUPPLIES		7,631,509
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,792,486
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURITURE		298,150
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 308,164
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		3,574,760
499 -- OTHER EXPENSES - GENERAL		2,409,521
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,984,281
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51B -- EMPLOYMENT SERVICES	002	450,147
51X -- HOMELESS FAMILY SERVICES	071	2,000,000
510 -- HOMELESS FAMILY SERVICES		59,962,061
511 -- AIDS SERVICES		20,720,788
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 83,933,065
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,651,423
622 -- TEMPORARY SERVICES		286,980
641 -- PROTECTIVE SERVICES FOR ADULTS		18,661,111
650 -- HOMELESS FAMILY SERVICES		14,939,443
651 -- AIDS SERVICES		143,238,338
684 -- PROF SERV COMPUTER SERVICES		127,750
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 182,005,045
GROSS OTHER THAN PERSONAL SERVICES		\$ 280,023,041

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	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2008-----		EXECUTIVE BUDGET -----FOR FY 2009-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$115,001,375	2,337	\$116,892,429	\$1,891,054 +	2,221	\$119,827,710	\$2,935,281 +
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	\$115,001,375	2,337	\$116,892,429	\$1,891,054 +	2,221	\$119,827,710	\$2,935,281 +
200 -- DEPT OF HOMELESS SERVICES-OTP	\$565,765,733		\$608,148,185	\$42,382,452 +		\$634,352,933	\$26,204,748 +
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$565,765,733		\$608,148,185	\$42,382,452 +		\$634,352,933	\$26,204,748 +
TOTAL DEPARTMENT	\$680,767,108	2,337	\$725,040,614	\$44,273,506 +	2,221	\$754,180,643	\$29,140,029 +
LESS -- INTRA-CITY SALES	\$31,121,017		\$48,015,107	\$16,894,090 +		\$87,589,215	\$39,574,108 +
NET TOTAL DEPARTMENT	\$649,646,091		\$677,025,507	\$27,379,416 +		\$666,591,428	\$10,434,079 -
FUNDING SUMMARY							
CITY FUNDS	\$313,152,104		\$313,156,604	\$4,500 +		\$309,404,012	\$3,752,592 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	215,061,626		222,354,510	7,292,884 +		219,432,050	2,922,460 -
FEDERAL - C.D.	4,000,000		7,031,641	3,031,641 +		4,000,000	3,031,641 -
FEDERAL - OTHER	117,432,361		134,482,752	17,050,391 +		133,755,366	727,386 -
TOTAL	\$649,646,091		\$677,025,507	\$27,379,416 +		\$666,591,428	\$10,434,079 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$36,997,560 AND JUDGEMENTS AND CLAIMS OF \$468,550 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,198,044 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$715,485 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2,221 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2,221 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED

DEPT OF HOMELESS SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	421,469
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,298,984
100 -- SUPPLIES + MATERIALS - GENERAL		4,871,680
101 -- PRINTING SUPPLIES		12,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		19,290
106 -- MOTOR VEHICLE FUEL		121,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		13,628
109 -- FUEL OIL		905,345
110 -- FOOD & FORAGE SUPPLIES		8,064,178
117 -- POSTAGE		78,500
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		14,450
132 -- EXPENSES RELATIVE TO COMMISRY		31,000
169 -- MAINTENANCE SUPPLIES		720,512
199 -- DATA PROCESSING SUPPLIES		461,885
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,033,921
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		251,519
302 -- TELECOMMUNICATIONS EQUIPMENT		76,870
305 -- MOTOR VEHICLES		221,576
314 -- OFFICE FURITURE		515,241
315 -- OFFICE EQUIPMENT		355,699
319 -- SECURITY EQUIPMENT		428,407
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		40,139
332 -- PURCH DATA PROCESSING EQUIPT		146,274
337 -- BOOKS-OTHER		19,800
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,055,525
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,112,022
40G -- MAINT & REP OF MOTOR VEH EQUIP		387,456
40X -- CONTRACTUAL SERVICES-GENERAL	856	35,088
400 -- CONTRACTUAL SERVICES-GENERAL		5,749,529
402 -- TELEPHONE & OTHER COMMUNICATNS		95,000
403 -- OFFICE SERVICES		129,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		58,494
412 -- RENTALS OF MISC.EQUIP		834,345
414 -- RENTALS - LAND BLDGS & STRUCTS		6,719,881
417 -- ADVERTISING		60,000
42C -- HEAT LIGHT & POWER	856	10,567,009
451 -- NON OVERNIGHT TRVL EXP-GENERAL		168,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		73,343
453 -- OVERNIGHT TRVL EXP-GENERAL		11,200
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,010
496 -- ALLOWANCES TO PARTICIPANTS		375,000
499 -- OTHER EXPENSES - GENERAL		8,738,162
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,115,039
50 SOCIAL SERVICES		
58D -- HOMELESS INDIVIDUAL SERVICES	816	499,453
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 499,453
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		779,293
602 -- TELECOMMUNICATIONS MAINT		59,500
607 -- MAINT & REP MOTOR VEH EQUIP		34,000
608 -- MAINT & REP GENERAL		5,490,338
612 -- OFFICE EQUIPMENT MAINTENANCE		52,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		189,530
619 -- SECURITY SERVICES		12,718,908
622 -- TEMPORARY SERVICES		1,273,697
624 -- CLEANING SERVICES		1,759,201
650 -- HOMELESS FAMILY SERVICES		352,806,263
659 -- HOMELESS INDIVIDUAL SERVICES		200,675,361
671 -- TRAINING PRGM CITY EMPLOYEES		510,116
676 -- MAINT & OPER OF INFRASTRUCTURE		79,899
681 -- PROF SERV ACTING & AUDITING		487,215
682 -- PROF SERV LEGAL SERVICES		12,000
683 -- PROF SERV ENGINEER & ARCHITECT		120,298
684 -- PROF SERV COMPUTER SERVICES		883,543
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 577,951,162
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		57,230
79D -- TRAINING CITY EMPLOYEES	856	60,000
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 118,230
GROSS OTHER THAN PERSONAL SERVICES		\$ 633,773,330
LESS - FINANCIAL PLAN SAVINGS		\$ 579,603
NET OTHER THAN PERSONAL SERVICES		\$ 634,352,933

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$51,064,338	564	\$51,064,338		607	\$60,508,764	\$9,444,426 +
<div style="border: 1px dashed black; padding: 2px;"> 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. </div>							
002 -- OPERATIONS	\$763,087,961	10,585	\$760,546,802	\$2,541,159 -	10,335	\$803,846,133	\$43,299,331 +
<div style="border: 1px dashed black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$814,152,299	11,149	\$811,611,140	\$2,541,159 -	10,942	\$864,354,897	\$52,743,757 +
003 -- OPERATIONS - OTPS	\$101,762,224		\$105,187,910	\$3,425,686 +		\$99,901,530	\$5,286,380 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS. </div>							
004 -- ADMINISTRATION - OTPS	\$17,145,662		\$17,383,035	\$237,373 +		\$19,607,973	\$2,224,938 +
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$118,907,886		\$122,570,945	\$3,663,059 +		\$119,509,503	\$3,061,442 -
TOTAL DEPARTMENT	\$933,060,185	11,149	\$934,182,085	\$1,121,900 +	10,942	\$983,864,400	\$49,682,315 +
LESS -- INTRA-CITY SALES	\$716,469		\$501,469	\$215,000 -		\$486,469	\$15,000 -
NET TOTAL DEPARTMENT	\$932,343,716		\$933,680,616	\$1,336,900 +		\$983,377,931	\$49,697,315 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$895,172,716		\$895,172,716			\$938,342,514	\$43,169,798 +
OTHER CATEGORICAL			97,240	97,240 +		3,650,000	3,552,760 +
CAPITAL FUNDS - I.F.A.							
STATE	19,847,000		20,332,812	485,812 +		19,847,000	485,812 -
FEDERAL - C.D.	17,324,000		18,077,848	753,848 +		21,538,417	3,460,569 +
FEDERAL - OTHER							
TOTAL	\$932,343,716		\$933,680,616	\$1,336,900 +		\$983,377,931	\$49,697,315 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$300,124,248 AND JUDGEMENTS AND CLAIMS OF \$19,102,918 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$259,492,984 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$149,218,889 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$9,680,880 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 10,942 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 10,138 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY FUNDED.

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	15,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,217,602
100 -- SUPPLIES + MATERIALS - GENERAL		4,934,375
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		389,023
106 -- MOTOR VEHICLE FUEL		1,646,400
109 -- FUEL OIL		2,792,640
110 -- FOOD & FORAGE SUPPLIES		16,948,720
117 -- POSTAGE		75,558
132 -- EXPENSES RELATIVE TO COMMISRY		3,062,284
133 -- EXPENSE RELA TO MANU INDUSTRY		1,112,305
169 -- MAINTENANCE SUPPLIES		1,107,410
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 34,301,317
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,578,650
305 -- MOTOR VEHICLES		367,408
315 -- OFFICE EQUIPMENT		267,058
338 -- LIBRARY BOOKS		367,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,580,116
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,354,810
400 -- CONTRACTUAL SERVICES-GENERAL		52,316
402 -- TELEPHONE & OTHER COMMUNICATNS		47,337
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		2,500
42C -- HEAT LIGHT & POWER	856	35,332,708
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		\$ 40,291,297
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,281,951
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,281,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,776,950
602 -- TELECOMMUNICATIONS MAINT		5,946,420
607 -- MAINT & REP MOTOR VEH EQUIP		198,620
608 -- MAINT & REP GENERAL		6,199,569
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		11,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,720,902
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,725,947
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,725,947
GROSS OTHER THAN PERSONAL SERVICES		\$ 99,901,530

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		615,882
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 615,882
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		107,982
315 -- OFFICE EQUIPMENT		135,610
332 -- PURCH DATA PROCESSING EQUIPT		1,426,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,669,892
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	32,000

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,541,200
413 -- RENTAL-DATA PROCESSING EQUIP		7,370
414 -- RENTALS - LAND BLDGS & STRUCTS		9,598,776
417 -- ADVERTISING		21,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,200,346

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,099,869
608 -- MAINT & REP GENERAL		166,987
612 -- OFFICE EQUIPMENT MAINTENANCE		45,475
622 -- TEMPORARY SERVICES		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		127,606
686 -- PROF SERV OTHER		408,216

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,849,153

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

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

		GROSS OTHER THAN PERSONAL SERVICES \$ 18,378,973
		LESS - FINANCIAL PLAN SAVINGS \$ 1,229,000
		NET OTHER THAN PERSONAL SERVICES \$ 19,607,973

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$888,329	13	\$888,329		13	\$895,681	\$7,352 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$888,329	13	\$888,329		13	\$895,681	\$7,352 +
002 -- OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739			\$36,739	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739			\$36,739	
TOTAL DEPARTMENT	\$925,068	13	\$925,068		13	\$932,420	\$7,352 +
NET TOTAL DEPARTMENT	\$925,068		\$925,068			\$932,420	\$7,352 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$925,068		\$925,068			\$932,420	\$7,352 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$925,068		\$925,068			\$932,420	\$7,352 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$212,444 AND JUDGEMENTS AND CLAIMS OF \$37,616 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$112,019 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$5,623,671,261	\$5,623,671,261		\$6,070,067,517	\$446,396,256 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).					
002 -- NON-CITY PENSIONS	\$59,313,410	\$59,313,410		\$62,870,410	\$3,557,000 +
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	\$44,552,845	\$44,552,845		\$45,825,273	\$1,272,428 +
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	\$5,727,537,516	\$5,727,537,516		\$6,178,763,200	\$451,225,684 +
TOTAL DEPARTMENT	\$5,727,537,516	\$5,727,537,516		\$6,178,763,200	\$451,225,684 +
LESS -- INTRA-CITY SALES	\$124,265,283	\$124,265,283		\$124,265,283	
NET TOTAL DEPARTMENT	\$5,603,272,233	\$5,603,272,233		\$6,054,497,917	\$451,225,684 +
FUNDING SUMMARY					
CITY FUNDS	\$5,557,346,983	\$5,557,346,983		\$6,007,300,239	\$449,953,256 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE	43,400,250	43,400,250		44,672,678	1,272,428 +
FEDERAL - C.D.					
FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$5,603,272,233	\$5,603,272,233		\$6,054,497,917	\$451,225,684 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF LEGAL SERVICES OF \$553,244 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2008 and comparable allocations for Fiscal Year 2009
in the Pension Contributions Agency are as follows:

	Fiscal Year 2008 Adopted Budget	Fiscal Year 2009 Executive Budget		Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS				
Teachers' Retirement System:				
Board of Education	\$ 1,855,550,676	\$ 2,101,142,537	(+)	\$ 245,591,861
City University	10,120,077	10,962,399	(+)	842,322
Teachers' Retirement System	<u>\$ 1,865,670,753</u>	<u>\$ 2,112,104,936</u>	(+)	<u>\$ 246,434,183</u>
New York City Employees' Retirement System:				
City University	10,001,066	11,052,143	(+)	1,051,077
All Other Agencies	1,028,492,147	1,132,464,087	(+)	103,971,940
New York City Employees' Retirement System	<u>\$ 1,038,493,213</u>	<u>\$ 1,143,516,230</u>	(+)	<u>\$ 105,023,017</u>
Board of Education Retirement System	141,480,509	124,709,473	(-)	16,771,036
Police Department Pension Fund-Subchapter 2	1,797,824,362	1,863,816,328	(+)	65,991,966
Fire Department Pension Fund-Subchapter 2	780,202,424	823,920,550	(+)	43,718,126
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 5,623,671,261</u>	<u>\$ 6,068,067,517</u>	(+)	<u>\$ 444,396,256</u>
Plus: Financial Plan Adjustments	-	2,000,000	(+)	2,000,000
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 5,623,671,261</u>	<u>\$ 6,070,067,517</u>	(+)	<u>\$ 446,396,256</u>
Plus: Financial Plan Savings	-	-		-
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 5,623,671,261</u>	<u>\$ 6,070,067,517</u>	(+)	<u>\$ 446,396,256</u>
NON-CITY SYSTEMS				
Teachers' Insurance Annuity Association	\$ 19,023,377	\$ 21,023,377	(+)	\$ 2,000,000
New York Public Library Pension Fund	6,502,144	6,616,144	(+)	114,000
Brooklyn Public Library Pension Fund	4,769,038	4,898,038	(+)	129,000
Queens Borough Public Library Pension Fund	4,273,227	4,587,227	(+)	314,000
New York Public Library- Research Libraries Pension Fund	863,890	863,890		-
Payments to Cultural Institutions Retirement System:				
Cultural Institutions	7,961,898	7,961,898		-
Department of Social Services	15,919,836	16,919,836	(+)	1,000,000
Total Payments to Cultural Institutions Retirement System	23,881,734	24,881,734	(+)	1,000,000
TOTAL NON-CITY SYSTEMS	<u>\$ 59,313,410</u>	<u>\$ 62,870,410</u>	(+)	<u>\$ 3,557,000</u>
NON-ACTUARIAL SYSTEMS				
Department of Sanitation-Street Cleaning Pension Fund	\$ 150,000	\$ 150,000	\$	-
City Supplemental Pension Fund	44,344,845	45,617,273	(+)	1,272,428
All Other Non-Actuarial Pension Payments	58,000	58,000		-
TOTAL NON-ACTUARIAL SYSTEMS	<u>\$ 44,552,845</u>	<u>\$ 45,825,273</u>	(+)	<u>\$ 1,272,428</u>
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 5,727,537,516</u>	<u>\$ 6,178,763,200</u>	(+)	<u>\$ 451,225,684</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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$611,062,034				
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$3,611,381,460		\$20,887,777 +	\$3,428,463,339	\$203,805,898 -
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	\$4,222,443,494		\$20,887,777 +	\$4,431,939,215	\$188,607,944 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,613,050,856		\$53,500 +	\$1,676,830,552	\$63,726,196 +
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	\$100,000,000				\$100,000,000 -
PROVIDES FUNDS FOR PAY AS YOU GO CAPITAL AND PREPAYMENT OF OUTSTANDING DEBT.					
005 -- INDIGENT DEFENSE SERVICES	\$207,086,173			\$189,890,083	\$17,196,090 -
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	\$1,920,137,029		\$53,500 +	\$1,866,720,635	\$53,469,894 -
TOTAL DEPARTMENT	\$6,142,580,523		\$20,941,277 +	\$6,298,659,850	\$135,138,050 +
NET TOTAL DEPARTMENT	\$6,142,580,523		\$20,941,277 +	\$6,298,659,850	\$135,138,050 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$5,629,345,458		\$53,500 +	\$5,640,894,615	\$11,495,657 +
OTHER CATEGORICAL	236,323,743		474,769 +	238,514,326	1,715,814 +
CAPITAL FUNDS - I.F.A.	38,200,000			38,200,000	
STATE	133,284,910		957,277 +	185,302,925	51,060,738 +
FEDERAL - C.D.	35,500,000			36,000,000	500,000 +
FEDERAL - OTHER	69,926,412		19,455,731 +	159,747,984	70,365,841 +
TOTAL	\$6,142,580,523		\$20,941,277 +	\$6,298,659,850	\$135,138,050 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR DEBT SERVICES OF \$285,038,387 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.

EXPENSE CATEGORIES	Adopted Budget for FY 2008	Current Modified Budget for FY 2008	Executive Budget for FY 2009	Change from Modified (+/-)
Personal Services	\$ 611,062,034	\$ 611,062,034	\$ 1,003,475,876	(+) \$ 392,413,842
Other than Personal Services				
Contractual Services and Other Payments	\$ 152,667,296	\$ 159,018,296	\$ 163,918,423	(+) \$ 4,900,127
Criminal Justice Contracts	56,038,951	56,083,951	30,255,703	(-) 25,828,248
Judgments & Claims	634,805,919	628,451,919	687,705,919	(+) 59,254,000
Water & Sewer	57,788,756	57,788,756	66,168,125	(+) 8,379,369
Unallocated Contingency Reserve	300,000,000	300,000,000	300,000,000	--
Payments to Transit Authority	94,994,848	94,994,848	107,749,724	(+) 12,754,876
MTA Bus Company	200,526,424	200,526,424	228,701,924	(+) 28,175,500
Transition Expenses	34,053,362	34,053,362	51,330,734	(+) 17,277,372
Payments to Housing Authority	975,300	986,800	--	(-) 986,800
Energy Conservation	81,200,000	81,200,000	21,000,000	(-) 60,200,000
Preliminary Studies For Capital Projects	--	--	20,000,000	(+) 20,000,000
Pay As You Go Capital and Prepayment of Outstanding Debt	100,000,000	100,000,000	--	(-) 100,000,000
Total Other Than Personal Services . .	\$ 1,713,050,856	\$ 1,713,104,356	\$ 1,676,830,552	(-) \$ 36,273,804

EXPENSE CATEGORIES

	Adopted Budget for FY 2008	Current Modified Budget for FY 2008	Executive Budget for FY 2009	Change from Modified (+/-)
Fringe Benefits				
Workers' Compensation	\$ 132,796,474	\$ 132,796,474	\$ 134,496,474	(+) \$ 1,700,000
Health Insurance Plans	2,093,609,882	2,114,497,659	1,881,360,059	(-) 233,137,600
Social Security Contributions	795,916,994	795,916,994	808,448,617	(+) 12,531,623
Unemployment Insurance Benefits	24,500,000	24,500,000	27,943,275	(+) 3,443,275
Supplementary Employee Welfare Benefits	516,458,110	516,458,110	523,914,914	(+) 7,456,804
Workers' Compensation-Other	48,100,000	48,100,000	52,300,000	(+) 4,200,000
Sub-total	<u>3,611,381,460</u>	<u>3,632,269,237</u>	<u>3,428,463,339</u>	(-) 203,805,898
Retiree Health Benefits Trust	--	--	--	--
Total Fringe Benefits	<u>\$ 3,611,381,460</u>	<u>\$ 3,632,269,237</u>	<u>\$ 3,428,463,339</u>	<u>(-) \$ 203,805,898</u>
Indigent Defense Services	<u>\$ 207,086,173</u>	<u>\$ 207,086,173</u>	<u>\$ 189,890,083</u>	<u>(-) \$ 17,196,090</u>
Total Department	<u>\$ 6,142,580,523</u>	<u>\$ 6,163,521,800</u>	<u>\$ 6,298,659,850</u>	<u>(+) \$ 135,138,050</u>

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			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$234,417,483		\$234,417,483		\$384,850,852	\$150,433,369 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.						
002 -- TEMPORARY DEBT W/I CONST LIM					\$74,623,611	\$74,623,611 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.						
003 -- LEASE PURCH & CITY GUAR DEBT	\$176,914,298		\$176,914,298		\$184,455,092	\$7,540,794 +
PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.						
004 -- BUDGET STABILIZATION ACCOUNT	\$2,551,537,858		\$2,551,537,858		\$1,318,809,333	\$1,232,728,525 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,962,869,639		\$2,962,869,639		\$1,962,738,888	\$1,000,130,751 -
TOTAL DEPARTMENT	\$2,962,869,639		\$2,962,869,639		\$1,962,738,888	\$1,000,130,751 -
NET TOTAL DEPARTMENT	\$2,962,869,639		\$2,962,869,639		\$1,962,738,888	\$1,000,130,751 -
FUNDING SUMMARY						
CITY FUNDS	\$2,807,738,506		\$2,807,738,506		\$1,820,921,380	\$986,817,126 -
OTHER CATEGORICAL	132,412,913		132,412,913		128,089,288	4,323,625 -
CAPITAL FUNDS - I.F.A.						
STATE	22,718,220		22,718,220		13,728,220	8,990,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,962,869,639		\$2,962,869,639		\$1,962,738,888	\$1,000,130,751 -

**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 2009 will equal debt service payments to be made to holders over the period August 2008 through July 2009.

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, 2008 through July 30, 2009, for which payments have been fully provided. The following table reconciles this debt service requirement to Debt Service as provided in the FY 2009 Executive Budget.

DERIVATION OF DEBT SERVICE AMOUNTS

FY 2009 Executive Budget

DEBT SERVICE PAYABLE TO HOLDERS OF CITY OBLIGATIONS & OTHER EXPENSES

Funded Debt	\$4,776,873,499
Temporary debt	<u>\$74,623,611</u>
 Total Payable to Holders & Other Expenses, FY 2009.	 \$4,851,497,110

REVENUES DEPOSITED DIRECTLY TO DEBT SERVICE FUND

Prior Year Transfers	(\$3,073,213,314)
--------------------------------	-------------------

LEASE PURCHASE/CITY GUARANTEED DEBT	<u>\$184,455,092</u>
--	-----------------------------

TOTAL DEBT SERVICE, FY 2009 Executive Budget	\$1,962,738,888
---	------------------------

DEBT SERVICE
AGENCY OTPS DETAIL
Executive BUDGET for FY 2009

099
General Fund

OBJECT CLASS/OBJECT	Adopted Budget for FY 2008	Current Modified Budget for FY 2008	Executive Budget for FY 2009	Change From Modified (+/-)
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 75,568,248	\$ 75,568,248	\$ 189,079,034	(+) \$ 113,510,786
Redemption of Bonds and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 19,114,719	\$ 19,114,719	\$ 61,860,488	(+) \$ 42,745,769
617--Interest Exchange Agreements	\$ 117,647,766	\$ 117,647,766	\$ 113,324,141	\$ 4,323,625
618--Letter of Credit & Remarketing Fees . . .	\$ 22,086,750	\$ 22,086,750	\$ 20,587,189	(-) \$ 1,499,561
810--Various Municipal Purposes U/A 004	\$ 2,551,537,858	\$ 2,551,537,858	\$ 1,318,809,333	(-) \$ 1,232,728,525
Total Funded Debt Outside Constitutional Limit	\$ 2,785,955,341	\$ 2,785,955,341	\$ 1,703,660,185	(-) \$ 1,394,808,266
TEMPORARY DEBT:				
830--Interest	\$ 0	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Temporary Debt Within Constitutional Limit	\$ 0	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Transfers to Debt Service Fund	\$ 2,785,955,341	\$ 2,785,955,341	\$ 1,778,283,796	(-) \$ 1,007,671,545
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Urban Development Corporation	\$ 5,287,891	\$ 5,287,891	\$ 5,287,891	\$ 0
870--Fashion Institute of Technology	526,353	526,353	525,804	(-) 549
870--Battery Park City	0	0	0	0
870--Youth Board-Bronx Center	139,811	139,811	139,811	0
870--City University Construction Fund	38,573,375	38,573,375	39,251,681	(+) 678,306
870--Housing Finance Agency	37,945,000	37,945,000	0	(-) 37,945,000
870--Hudson Yards Infrastructure Corporation .	29,227,024	29,227,024	40,105,245	(+) 10,878,221
870--Industrial Development Agency	7,505,621	7,505,621	7,502,020	(-) 3,601
870--Jay Street Development Corporation	16,365,343	16,365,343	0	(-) 16,365,343
870--Dormitory Authority of State of NY	40,381,000	40,381,000	90,680,000	(+) 50,299,000
870--Housing Authority	962,880	962,880	962,640	(+) 240
Total Lease Purchase/City Guaranteed Debt	\$ 176,914,298	\$ 176,914,298	184,455,092	(+) \$ 7,540,794
Total Debt Service	\$ 2,962,869,639	\$ 2,962,869,639	\$ 1,962,738,888	(-) \$ 1,000,130,751

DEBT SERVICE STATEMENT I - COMPARATIVE SUMMARY for FISCAL YEARS 2008 and 2009 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 2008			Fiscal Year 2009			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.....	\$ 1,163,350,820	\$ 1,510,451,857	\$ 2,673,802,677	\$ 815,473,709	\$ 1,450,146,078	\$ 2,265,619,787	\$ (347,877,111)	\$ (60,305,779)	\$ (408,182,890)
TOTAL REDEMPTION.....	\$ 1,303,210,100	\$ 1,692,039,995	\$ 2,995,250,095	\$ 855,686,476	\$ 1,521,655,906	\$ 2,377,342,382	\$ (447,523,624)	\$ (170,384,089)	\$ (617,907,713)
Rebate on Interest Earnings	0	0	0	0	0	0	0	0	0
Contract Obligations	0	139,734,516	139,734,516	0	133,911,330	133,911,330	0	(5,823,186)	(5,823,186)
FUNDED DEBT	\$ 2,466,560,920	\$ 3,342,226,368	\$ 5,808,787,288	\$ 1,671,160,185	\$ 3,105,713,314	\$ 4,776,873,499	\$ (795,400,735)	\$ (236,513,054)	\$ (1,031,913,789)
Detail of Revenue Sources, Funded Debt:									
Real Estate Tax Levy Outside									
Constitutional Tax Limit	\$ 2,466,560,920	\$	\$ 2,466,560,920	\$ 1,671,160,185	\$	\$ 1,671,160,185	\$ (795,400,735)	\$ 0	\$ (795,400,735)
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		26,250,000	26,250,000		30,000,000	30,000,000	0	3,750,000	3,750,000
Asset Sales		0	0		0	0	0	0	0
Prior Year Transfers	\$	\$ 3,313,476,368	\$ 3,313,476,368	\$	\$ 3,073,213,314	\$ 3,073,213,314	\$ 0	\$ (240,263,054)	\$ (240,263,054)
TOTAL REVENUE SOURCES, FUNDED DEBT	\$ 2,466,560,920	\$ 3,342,226,368	\$ 5,808,787,288	\$ 1,671,160,185	\$ 3,105,713,314	\$ 4,776,873,499	\$ (795,400,735)	\$ (236,513,054)	\$ (1,031,913,789)
TEMPORARY DEBT									
Interest for:									
Seasonal Borrowings	\$ 0	\$ 0	\$ 0	\$ 74,623,611	\$	\$ 74,623,611	\$ 74,623,611	\$ 0	\$ 74,623,611
TOTAL INTEREST FOR TEMPORARY DEBT	\$ 0	\$ 0	\$ 0	\$ 74,623,611	\$ 0	\$ 74,623,611	\$ 74,623,611	\$ 0	\$ 74,623,611
Detail of Revenue Sources, Temporary Debt:									
Real Estate Tax Levy Within									
Constitutional Tax Limit	\$ 0	\$ 0	\$ 0	\$ 74,623,611	\$ 0	\$ 74,623,611	\$ 74,623,611	\$ 0	\$ 74,623,611
TOTAL REVENUE SOURCES, TEMPORARY DEBT	\$ 0	\$ 0	\$ 0	\$ 74,623,611	\$ 0	\$ 74,623,611	\$ 74,623,611	\$ 0	\$ 74,623,611
GRAND TOTAL-DEBT SERVICE	\$ 2,466,560,920	\$ 3,342,226,368	\$ 5,808,787,288	\$ 1,745,783,796	\$ 3,105,713,314	\$ 4,851,497,110	\$ (720,777,124)	\$ (236,513,054)	\$ (957,290,178)
Grand Total - Within Constitutional									
Tax Limit	\$ 0	\$ 0	\$ 0	\$ 74,623,611	\$ 0	\$ 74,623,611	\$ 74,623,611	\$ 0	\$ 74,623,611
Grand Total - Outside Constitutional									
Tax Limit	\$ 2,466,560,920	\$ 3,342,226,368	\$ 5,808,787,288	\$ 1,671,160,185	\$ 3,105,713,314	\$ 4,776,873,499	\$ (795,400,735)	\$ (236,513,054)	\$ (1,031,913,789)

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2009 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH MARCH 31, 2008 TO BE OUTSTANDING JUNE 30, 2008

	Principal Amount Outstanding June 30, 2008	DEBT SERVICE DURING FY 2009			Principal Amount Outstanding June 30, 2009
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 133,836	\$ 6,354	\$ 30,289	\$ 36,643	\$ 103,547
Water	214,180,752	10,318,809	15,962,332	26,281,141	198,218,420
Water Pollution Control	29,144,695	1,370,025	3,815,640	5,185,666	25,329,054
Sewer Improvement	76,330,484	3,486,473	10,120,851	13,607,324	66,209,634
Elementary and High Schools	21,512,222	1,329,174	1,170,826	2,500,000	20,341,396
TOTAL - EXEMPT DEBT.....	<u>\$ 341,301,989</u>	<u>\$ 16,510,836</u>	<u>\$ 31,099,938</u>	<u>\$ 47,610,774</u>	<u>\$ 310,202,051</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 2,589,881,716	\$ 118,057,393	\$ 130,018,422	\$ 248,075,815	\$ 2,459,863,294
Docks	185,887,603	8,867,759	11,113,788	19,981,547	174,773,815
Water Pollution Control	58,275,552	2,716,863	20,004	2,736,867	58,255,548
Off-Street Parking	33,722,735	1,519,668	4,382,911	5,902,579	29,339,824
Ferries and Airports	180,521,946	8,055,075	12,020,721	20,075,796	168,501,225
Markets	143,704,528	6,518,207	6,699,926	13,218,132	137,004,602
Totals	<u>\$ 3,191,994,080</u>	<u>\$ 145,734,964</u>	<u>\$ 164,255,773</u>	<u>\$ 309,990,737</u>	<u>\$ 3,027,738,307</u>
Education:					
Elementary and High Schools	\$ 11,566,208,892	\$ 529,826,174	\$ 214,491,439	\$ 744,317,613	\$ 11,351,717,453
Community Colleges	100,932,808	4,825,279	3,363,947	8,189,226	97,568,861
Totals	<u>\$ 11,667,141,700</u>	<u>\$ 534,651,454</u>	<u>\$ 217,855,386</u>	<u>\$ 752,506,840</u>	<u>\$ 11,449,286,314</u>
Parks, Recreation and Cultural:					
Museums	\$ 452,058,971	\$ 21,053,836	\$ 17,213,609	\$ 38,267,445	\$ 434,845,362
Gardens	176,282,001	8,088,734	6,221,015	14,309,749	170,060,987
Libraries	289,520,298	13,426,567	11,706,244	25,132,810	277,814,054
Parks and Recreation	1,243,488,792	57,385,923	86,701,065	144,086,989	1,156,787,727
Totals	<u>\$ 2,161,350,062</u>	<u>\$ 99,955,060</u>	<u>\$ 121,841,933</u>	<u>\$ 221,796,993</u>	<u>\$ 2,039,508,129</u>
Health Services:					
Health	\$ 267,383,426	\$ 12,513,680	\$ 11,176,564	\$ 23,690,244	\$ 256,206,862
Hospitals	778,796,562	37,060,146	37,878,694	74,938,840	740,917,868
Totals	<u>\$ 1,046,179,988</u>	<u>\$ 49,573,826</u>	<u>\$ 49,055,258</u>	<u>\$ 98,629,084</u>	<u>\$ 997,124,730</u>
Social Services:					
Human Resources	\$ 418,844,863	\$ 19,210,495	\$ 32,303,266	\$ 51,513,761	\$ 386,541,597
Environmental Protection:					
Sanitation	\$ 1,586,746,511	\$ 71,231,970	\$ 98,635,925	\$ 169,867,895	\$ 1,488,110,586
Air Pollution	125,453,007	5,679,980	12,136,621	17,816,601	113,316,386
Sewer Improvements	52,228,327	2,408,257	4,083,810	6,492,067	48,144,517
Totals	<u>\$ 1,764,427,846</u>	<u>\$ 79,320,207</u>	<u>\$ 114,856,356</u>	<u>\$ 194,176,563</u>	<u>\$ 1,649,571,489</u>
Public Safety, Correction and Courts:					
Correction	\$ 1,151,034,390	\$ 52,703,642	\$ 77,184,355	\$ 129,887,998	\$ 1,073,850,035
Fire	545,773,437	25,383,523	30,784,911	56,168,435	514,988,526
Police	465,327,544	21,224,348	34,089,535	55,313,883	431,238,009
Emergency Medical Systems	33,531,142	1,497,654	4,074,387	5,572,041	29,456,756
Emergency Response System	73,066,179	3,212,806	2,906,415	6,119,221	70,159,764
Courts	362,899,620	16,761,999	13,039,229	29,801,228	349,860,391
Totals	<u>\$ 2,631,632,314</u>	<u>\$ 120,783,973</u>	<u>\$ 162,078,832</u>	<u>\$ 282,862,805</u>	<u>\$ 2,469,553,481</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2009 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH MARCH 31, 2008 TO BE OUTSTANDING JUNE 30, 2008

	Principal Amount Outstanding June 30, 2008	DEBT SERVICE DURING FY 2009			Principal Amount Outstanding June 30, 2009
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 1,953,666,406	\$ 90,456,934	\$ 57,553,776	\$ 148,010,710	\$ 1,896,112,630
Highways and Streets	1,902,287,368	85,208,642	181,976,124	267,184,766	1,720,311,244
Totals	<u>\$ 3,855,953,775</u>	<u>\$ 175,665,576</u>	<u>\$ 239,529,900</u>	<u>\$ 415,195,476</u>	<u>\$ 3,616,423,874</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 2,530,722,940	\$ 118,176,327	\$ 163,120,202	\$ 281,296,529	\$ 2,367,602,738
Model Cities	5,826,434	272,283	429,109	701,392	5,397,325
Special Neighborhood Capital Improvements	43,168,076	2,109,708	2,769,240	4,878,949	40,398,835
Limited Profit and Other Housing Projects	43,787,164	2,087,750	7,346,477	9,434,227	36,440,686
Industrial and Commercial Redevelopment	164,804,241	7,778,043	17,447,801	25,225,844	147,356,440
Totals	<u>\$ 2,788,308,854</u>	<u>\$ 130,424,111</u>	<u>\$ 191,112,830</u>	<u>\$ 321,536,941</u>	<u>\$ 2,597,196,024</u>
Miscellaneous:					
Public Buildings	\$ 2,131,739,607	\$ 97,389,079	\$ 183,553,192	\$ 280,942,272	\$ 1,948,186,415
Undistributed and Other	3,111,635,924	31,302,445	66,973,336	98,275,781	3,044,662,588
Totals	<u>\$ 5,243,375,531</u>	<u>\$ 128,691,525</u>	<u>\$ 250,526,528</u>	<u>\$ 379,218,052</u>	<u>\$ 4,992,849,003</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 34,769,209,011</u>	<u>\$ 1,484,011,189</u>	<u>\$ 1,543,416,062</u>	<u>\$ 3,027,427,251</u>	<u>\$ 33,225,792,949</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH MARCH 31, 2008 TO BE OUTSTANDING JUNE 30, 2008					
	<u>\$ 35,110,511,000</u>	<u>\$ 1,500,522,025</u>	<u>\$ 1,574,516,000</u>	<u>\$ 3,075,038,025</u>	<u>\$ 33,535,995,000</u>

MAC DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- MAC DEBT SERVICE FUNDING	\$10,000,000		\$10,000,000			\$10,000,000 -
TO PROVIDE FOR NEW YORK STATE OVERSIGHT COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,000,000		\$10,000,000			\$10,000,000 -
TOTAL DEPARTMENT	\$10,000,000		\$10,000,000			\$10,000,000 -
NET TOTAL DEPARTMENT	\$10,000,000		\$10,000,000			\$10,000,000 -
FUNDING SUMMARY						
CITY FUNDS	\$10,000,000		\$10,000,000			\$10,000,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$10,000,000		\$10,000,000			\$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	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,561,297	31	\$2,561,297		28	\$1,624,404	\$936,893 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$2,561,297	31	\$2,561,297		28	\$1,624,404	\$936,893 -
002 -- OTHER THAN PERSONAL SERVICES	\$591,231		\$591,231			\$400,786	\$190,445 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$591,231		\$591,231			\$400,786	\$190,445 -
TOTAL DEPARTMENT	\$3,152,528	31	\$3,152,528		28	\$2,025,190	\$1,127,338 -
NET TOTAL DEPARTMENT	\$3,152,528		\$3,152,528			\$2,025,190	\$1,127,338 -
FUNDING SUMMARY							
CITY FUNDS	\$3,152,528		\$3,152,528			\$2,025,190	\$1,127,338 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,152,528		\$3,152,528			\$2,025,190	\$1,127,338 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$526,077 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$332,924 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$6,416 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		31,854
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		\$ 78,971

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		22,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	48,109
427 -- DATA PROCESSING SERVICES		1,780
431 -- LEASING OF MISC EQUIP		21,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		240,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 404,896

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500

		GROSS OTHER THAN PERSONAL SERVICES \$ 559,002
		LESS - FINANCIAL PLAN SAVINGS \$ -158,216
		NET OTHER THAN PERSONAL SERVICES \$ 400,786

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR 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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$17,917,776	51	\$17,917,776	51	\$17,917,776	
<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 COUNCIL AIDES.</p>						
002 -- COMMITTEE STAFFING	\$9,415,392	121	\$9,415,392	119	\$8,384,479	\$1,030,913 -
<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	\$10,833,948	157	\$10,833,948	159	\$10,764,861	\$69,087 -
<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>						
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1	
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, EQUAL EMPLOYMENT PRACTICES COMMISSION, AND EQUAL EMPLOYMENT OPPORTUNITY.</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	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>							
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1			\$1	
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>							
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1			\$1	
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO 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	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.					
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.					
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS 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	\$38,167,151	329	\$38,167,151	329	\$37,067,151
100 -- OTPS COUNCIL MEMBERS	\$5,589,811		\$5,589,811		\$5,269,811
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	\$10,851,500		\$10,851,500		\$9,923,335
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.					
800 -- COMMITTEE ON THE AGING	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON THE AGING.					
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.					
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.					
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

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON EDUCATION.						
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.						
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.						
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.						
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.						
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.						
845 -- COMMITTEE ON HEALTH	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.						
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.						
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.						
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.						
853 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.						
854 -- COMMITTEE ON LAND USE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON LAND USE.						
855 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.						
856 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.						
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.						
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1	
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	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.					
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.					
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.					
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.					
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.					
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.					
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON VETERANS.					
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.					
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.					
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.					
=====					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,441,346		\$16,441,346		\$15,193,181
=====					
TOTAL DEPARTMENT	\$54,608,497	329	\$54,608,497	329	\$52,260,332

NET TOTAL DEPARTMENT	\$54,608,497		\$54,608,497		\$52,260,332

=====					
FUNDING SUMMARY					
CITY FUNDS	\$54,608,497		\$54,608,497		\$52,260,332
OTHER CATEGORICAL					\$2,348,165
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$54,608,497		\$54,608,497		\$52,260,332

=====					

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,310,106 AND JUDGEMENTS AND CLAIMS OF \$86,013 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,043,743 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 309 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 309 WILL BE CITY FUNDED.

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		896,451
117 -- POSTAGE		530,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,426,451
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,275,265
414 -- RENTALS - LAND BLDGS & STRUCTS		1,568,095
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,843,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,269,811

OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		135,100
101 -- PRINTING SUPPLIES		75,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		19,000
117 -- POSTAGE		75,000
199 -- DATA PROCESSING SUPPLIES		376,401
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 707,501
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		23,100
302 -- TELECOMMUNICATIONS EQUIPMENT		10,400
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		86,100
337 -- BOOKS-OTHER		246,105
338 -- LIBRARY BOOKS		59,580
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 451,285
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	400,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	15,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		189,800
403 -- OFFICE SERVICES		18,000
412 -- RENTALS OF MISC.EQUIP		265,112
414 -- RENTALS - LAND BLDGS & STRUCTS		5,606,392
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		\$ 6,616,304
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		126,000
602 -- TELECOMMUNICATIONS MAINT		248,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		45,000
612 -- OFFICE EQUIPMENT MAINTENANCE		69,000
613 -- DATA PROCESSING EQUIPMENT		186,000
615 -- PRINTING CONTRACTS		280,000
622 -- TEMPORARY SERVICES		175,000
624 -- CLEANING SERVICES		12,000
633 -- TRANSPORTATION EXPENDITURES		30,000
660 -- ECONOMIC DEVELOPMENT		125,000
671 -- TRAINING PRGM CITY EMPLOYEES		177,035
681 -- PROF SERV ACTING & AUDITING		25,000
682 -- PROF SERV LEGAL SERVICES		200,000
684 -- PROF SERV COMPUTER SERVICES		159,835
686 -- PROF SERV OTHER		288,375
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,148,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,923,335

COMMITTEE ON THE AGING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES

COMMITTEE ON CIVIL RIGHTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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

802

 COMMITTEE ON CIVIL RIGHTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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 2009

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 2009

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 2009

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 2009

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 2009

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

825

COMMITTEE ON EDUCATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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 2009

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 2009

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 2009

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 2009

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 2009

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

845

COMMITTEE ON HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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 2009

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 2009

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 2009

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

853

COMMITTEE ON JUVENILE JUSTICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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

854

COMMITTEE ON LAND USE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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

855

CMTEE ON LOWER MANHATTAN REDEVELOPMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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 2009

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

857

COMMITTEE ON OVERSIGHT & INVESTIGATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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 2009

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 2009

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 2009

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

871

COMMITTEE ON SANITATION & SOLIDWASTE MGT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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 2009

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

875

CMTEE ON STANDARDS & ETHICS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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 2009

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 2009

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 2009

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

883

COMMITTEE ON VETERANS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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 2009

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

887

COMMITTEE ON WOMEN'S ISSUES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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

890

CMTEE ON YOUTH SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,288,174	66	\$3,248,136	\$40,038 -	66	\$3,303,923	\$55,787 +	
[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	\$3,288,174	66	\$3,248,136	\$40,038 -	66	\$3,303,923	\$55,787 +	
002 -- OTHER THAN PERSONAL SERVICES	\$646,086		\$686,124	\$40,038 +		\$1,238,980	\$552,856 +	
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$646,086		\$686,124	\$40,038 +		\$1,238,980	\$552,856 +	
TOTAL DEPARTMENT	\$3,934,260	66	\$3,934,260		66	\$4,542,903	\$608,643 +	
NET TOTAL DEPARTMENT	\$3,934,260		\$3,934,260			\$4,542,903	\$608,643 +	
FUNDING SUMMARY								
CITY FUNDS	\$3,934,260		\$3,934,260			\$4,542,903	\$608,643 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$3,934,260		\$3,934,260			\$4,542,903	\$608,643 +	

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,080,047 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$404,893 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,703 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		7,726
101 -- PRINTING SUPPLIES		39,575
106 -- MOTOR VEHICLE FUEL		1,800
117 -- POSTAGE		26,299
199 -- DATA PROCESSING SUPPLIES		13,625

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 91,810

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		8,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		6,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	59,779
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	856	580,000
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	353,942
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		\$ 1,018,556

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32,150
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		24,000
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		\$ 93,614

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,238,980

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$6,258,353	162	\$7,729,434	\$1,471,081 +	162	\$7,770,494	\$41,060 +
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
002 -- COMMUNITY PROGRAMS - PS	\$12,033,471	179	\$16,635,272	\$4,601,801 +	168	\$14,274,623	\$2,360,649 -
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.							
SUB-TOTAL PERSONAL SERVICES	\$18,291,824	341	\$24,364,706	\$6,072,882 +	330	\$22,045,117	\$2,319,589 -
003 -- COMMUNITY PROGRAMS - OTPS	\$256,433,911		\$272,933,314	\$16,499,403 +		\$232,892,555	\$40,040,759 -
OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,929,297		\$3,564,340	\$635,043 +		\$2,429,297	\$1,135,043 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$259,363,208		\$276,497,654	\$17,134,446 +		\$235,321,852	\$41,175,802 -
TOTAL DEPARTMENT	\$277,655,032	341	\$300,862,360	\$23,207,328 +	330	\$257,366,969	\$43,495,391 -
LESS -- INTRA-CITY SALES	\$472,425		\$768,261	\$295,836 +		\$472,425	\$295,836 -
NET TOTAL DEPARTMENT	\$277,182,607		\$300,094,099	\$22,911,492 +		\$256,894,544	\$43,199,555 -
FUNDING SUMMARY							
CITY FUNDS	\$142,081,318		\$142,079,016	\$2,302 -		\$114,382,283	\$27,696,733 -
OTHER CATEGORICAL			10,424	10,424 +			10,424 -
CAPITAL FUNDS - I.F.A.							
STATE	28,503,265		36,798,865	8,295,600 +		35,019,397	1,779,468 -
FEDERAL - C.D.	2,484,841		2,578,774	93,933 +		2,484,841	93,933 -
FEDERAL - OTHER	104,113,183		118,627,020	14,513,837 +		105,008,023	13,618,997 -
TOTAL	\$277,182,607		\$300,094,099	\$22,911,492 +		\$256,894,544	\$43,199,555 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,338,369 AND JUDGEMENTS AND CLAIMS OF \$14,851 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,360,289 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$53,731 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 330 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 473 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		41,300
107 -- MEDICAL,SURGICAL & LAB SUPPLY		15,000
117 -- POSTAGE		93,400
199 -- DATA PROCESSING SUPPLIES		42,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 224,268
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		176,400
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 194,400
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		427,637
402 -- TELEPHONE & OTHER COMMUNICATNS		2,160
403 -- OFFICE SERVICES		2,018
412 -- RENTALS OF MISC.EQUIP		37,552
414 -- RENTALS - LAND BLDGS & STRUCTS		8,035,652
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,963,621
451 -- NON OVERNIGHT TRVL EXP-GENERAL		37,567
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		79,232
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,440
496 -- ALLOWANCES TO PARTICIPANTS		12,700
499 -- OTHER EXPENSES - GENERAL		4,825,192
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,443,443
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		54,000
622 -- TEMPORARY SERVICES		45,900
671 -- TRAINING PRGM CITY EMPLOYEES		42,980
678 -- PAYMENTS TO DELEGATE AGENCIES		197,190,306
681 -- PROF SERV ACCTING & AUDITING		1,407,025
684 -- PROF SERV COMPUTER SERVICES		607,000
686 -- PROF SERV OTHER		208,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 199,756,623
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		17,235,301
79D -- TRAINING CITY EMPLOYEES	856	20,600
794 -- TRAINING CITY EMPLOYEES		17,920
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,273,821
GROSS OTHER THAN PERSONAL SERVICES		\$ 232,892,555

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		54,304
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		\$ 311,606
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		3,140
314 -- OFFICE FURITURE		65,000
315 -- OFFICE EQUIPMENT		22,046
319 -- SECURITY EQUIPMENT		21,117
332 -- PURCH DATA PROCESSING EQUIPT		71,000
337 -- BOOKS-OTHER		7,390

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
338 -- LIBRARY BOOKS		5,800
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 195,493
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	280,099
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
400 -- CONTRACTUAL SERVICES-GENERAL		161,097
402 -- TELEPHONE & OTHER COMMUNICATNS		169,235
403 -- OFFICE SERVICES		14,570
41B -- RENTALS OF MISC.EQUIP		750
412 -- RENTALS OF MISC.EQUIP	856	129,301
417 -- ADVERTISING		36,320
427 -- DATA PROCESSING SERVICES		57,100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		136,149
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		63,506
453 -- OVERNIGHT TRVL EXP-GENERAL		14,872
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,800
496 -- ALLOWANCES TO PARTICIPANTS		23,300
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,103,029
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		92,990
622 -- TEMPORARY SERVICES		305,000
624 -- CLEANING SERVICES		23,214
671 -- TRAINING PRGM CITY EMPLOYEES		37,800
684 -- PROF SERV COMPUTER SERVICES		142,000
686 -- PROF SERV OTHER		45,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 818,158
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		1,011
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,011
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,429,297

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$3,925,414	49	\$4,170,109	\$244,695 +	48	\$3,904,531	\$265,578 -
THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS; ADMINISTERING AND MONITORING OVER 650 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	\$3,925,414	49	\$4,170,109	\$244,695 +	48	\$3,904,531	\$265,578 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$893,850		\$893,850			\$1,220,530	\$326,680 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$35,621,571		\$36,141,226	\$519,655 +		\$25,433,083	\$10,708,143 -
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	\$27,873,984		\$27,873,984			\$25,831,165	\$2,042,819 -
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	\$7,774,011		\$8,046,002	\$271,991 +		\$7,463,213	\$582,789 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$19,200,546		\$19,225,546	\$25,000 +		\$16,118,285	\$3,107,261 -
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	\$18,973,927		\$19,680,756	\$706,829 +		\$16,878,064	\$2,802,692 -
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	\$9,150,539		\$8,932,786	\$217,753 -		\$8,312,993	\$619,793 -
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	\$2,206,554		\$2,206,554			\$2,179,474	\$27,080 -
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	\$4,287,344		\$4,682,268	\$394,924 +		\$3,808,554	\$873,714 -
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	\$1,231,100		\$1,511,863	\$280,763 +		\$1,057,233	\$454,630 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$2,369,533		\$2,369,533			\$2,083,579	\$285,954 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			EXECUTIVE BUDGET FOR FY 2009	
	ADOPTED BUDGET FOR FY 2008	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	\$907,301		\$907,301		\$828,272 \$79,029 -
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	\$1,703,144		\$1,703,144		\$1,514,959 \$188,185 -
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	\$840,402		\$848,731 \$8,329 +		\$733,631 \$115,100 -
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	\$1,670,574		\$1,670,574		\$1,426,229 \$244,345 -
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	\$1,165,186		\$1,166,186 \$1,000 +		\$1,020,789 \$145,397 -
WAVE HILL LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.					
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,791,781		\$3,791,781		\$2,947,801 \$843,980 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.					
020 -- SNUG HARBOR CULTURAL CENTER	\$2,192,152		\$2,424,979 \$232,827 +		\$1,738,741 \$686,238 -
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	\$1,009,129		\$1,009,129		\$843,669 \$165,460 -
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	\$20,092,508		\$20,351,969 \$259,461 +		\$16,751,864 \$3,600,105 -
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 BALLET, 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	\$1,660,970		\$1,660,970		\$1,099,758 \$561,212 -
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	\$164,616,106		\$167,099,132 \$2,483,026 +		\$139,291,886 \$27,807,246 -
TOTAL DEPARTMENT	\$168,541,520	49	\$171,269,241 \$2,727,721 +	48	\$143,196,417 \$28,072,824 -
LESS -- INTRA-CITY SALES	\$310,500		\$1,669,042 \$1,358,542 +		\$310,500 \$1,358,542 -
NET TOTAL DEPARTMENT	\$168,231,020		\$169,600,199 \$1,369,179 +		\$142,885,917 \$26,714,282 -
FUNDING SUMMARY					
CITY FUNDS	\$167,903,136		\$167,994,636 \$91,500 +		\$142,558,033 \$25,436,603 -
OTHER CATEGORICAL			99,695	99,695 +	99,695 -
CAPITAL FUNDS - I.F.A.	70,013		70,013		70,013 -
STATE			78,536	78,536 +	78,536 -
FEDERAL - C.D.	257,871		729,026	471,155 +	257,871 471,155 -
FEDERAL - OTHER			628,293	628,293 +	628,293 -
TOTAL	\$168,231,020		\$169,600,199 \$1,369,179 +		\$142,885,917 \$26,714,282 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$925,741 AND JUDGEMENTS AND CLAIMS OF \$25,444 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,433,108 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$60,402,120 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)

\$213,768 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009 PROVIDES FOR AN ESTIMATED 1,588 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		37,574
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 68,156
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,000
302 -- TELECOMMUNICATIONS EQUIPMENT		400
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		1,477
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,377
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		500
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		1,500
414 -- RENTALS - LAND BLDGS & STRUCTS		773,248
417 -- ADVERTISING		1,000
42C -- HEAT LIGHT & POWER	856	36,602
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 904,524
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		70,904
671 -- TRAINING PRGM CITY EMPLOYEES		8,000
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
684 -- PROF SERV COMPUTER SERVICES		27,000
686 -- PROF SERV OTHER		17,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 227,473
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,220,530

003	CULTURAL PROGRAMS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		61,173
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 61,173
60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		25,358,410
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,358,410
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		\$ 25,433,083

004	METROPOLITAN MUSEUM OF ART AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	14,454,320

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 14,454,320
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		11,376,845
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 11,376,845
GROSS OTHER THAN PERSONAL SERVICES			\$ 25,831,165

005

 NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,686,666
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,686,666
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		4,776,547
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 4,776,547
GROSS OTHER THAN PERSONAL SERVICES			\$ 7,463,213

006

 AMER MUSEUM NATURAL HISTORY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	6,674,423
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 6,674,423
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,443,862
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 9,443,862
GROSS OTHER THAN PERSONAL SERVICES			\$ 16,118,285

007

 THE WILDLIFE CONSERVATION SOC.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	7,006,025
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,006,025
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,872,039
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 9,872,039
GROSS OTHER THAN PERSONAL SERVICES			\$ 16,878,064

008

 BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,066,592
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BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,066,592
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		6,246,401
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,246,401
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,312,993

009

 BKLYN CHILDRENS MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	394,992
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 394,992
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		229,080 1,555,402
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,784,482
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,179,474

010

 BROOKLYN BOTANIC GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	668,332
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 668,332
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		3,140,222
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,140,222
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,808,554

011

 QUEENS BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	123,811
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 123,811
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		145,386 788,036
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 933,422
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,057,233

012

 NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
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NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	646,574
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 646,574
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		213,267 1,223,738
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,437,005
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,083,579

013

 SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	28,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,197
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		86,985 713,090
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 800,075
GROSS OTHER THAN PERSONAL SERVICES		\$ 828,272

014

 S.I. ZOOLOGICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	301,906
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 301,906
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		151,200 1,061,853
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,213,053
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,514,959

015

 S I HISTORICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	106,208
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 106,208
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		53,316 574,107
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 627,423
GROSS OTHER THAN PERSONAL SERVICES		\$ 733,631

016

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	215,447
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 215,447
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		42,348 1,168,434
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,210,782
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,426,229

017

WAVE HILL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	118,647
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 118,647
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		113,874 788,268
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 902,142
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,020,789

019

BROOKLYN ACADEMY OF MUSIC
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	584,571
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 584,571
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		163,917 2,199,313
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,363,230
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,947,801

020

SNUG HARBOR CULTURAL CENTER
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	613,418
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 613,418
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,125,323
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,125,323
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,738,741

021

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	218,133
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 218,133
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		625,536
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 625,536
GROSS OTHER THAN PERSONAL SERVICES		\$ 843,669

022

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER	856	5,065,962 29,837
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,095,799
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		547,271 11,108,794
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,656,065
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,751,864

024

N.Y. SHAKESPEARE FESTIVAL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	315,521
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 315,521
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		784,237
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 784,237
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,099,758

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 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2008	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$31,366,228	391	\$31,866,228	\$500,000 +	376	\$31,504,273	\$361,955 -
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	\$31,366,228	391	\$31,866,228	\$500,000 +	376	\$31,504,273	\$361,955 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,794,322		\$28,283,955	\$489,633 +		\$29,711,064	\$1,427,109 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$27,794,322		\$28,283,955	\$489,633 +		\$29,711,064	\$1,427,109 +
TOTAL DEPARTMENT	\$59,160,550	391	\$60,150,183	\$989,633 +	376	\$61,215,337	\$1,065,154 +
LESS -- INTRA-CITY SALES			\$989,633	\$989,633 +			\$989,633 -
NET TOTAL DEPARTMENT	\$59,160,550		\$59,160,550			\$61,215,337	\$2,054,787 +
FUNDING SUMMARY							
CITY FUNDS	\$47,030,037		\$47,030,037			\$47,005,899	\$24,138 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	12,130,513		12,130,513			14,209,438	2,078,925 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$59,160,550		\$59,160,550			\$61,215,337	\$2,054,787 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,909,696 AND JUDGEMENTS AND CLAIMS OF \$9,956 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,461,626 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,929 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 376 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 247 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		1,003,114
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		8,500
117 -- POSTAGE		1,141,552
199 -- DATA PROCESSING SUPPLIES		82,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,283,909
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		56,000
332 -- PURCH DATA PROCESSING EQUIPT		62,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 123,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	392,994
400 -- CONTRACTUAL SERVICES-GENERAL		30,000
403 -- OFFICE SERVICES		18,800
412 -- RENTALS OF MISC.EQUIP		81,600
414 -- RENTALS - LAND BLDGS & STRUCTS		7,300,195
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,469,553
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,313,643
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		29,200
613 -- DATA PROCESSING EQUIPMENT		17,802,140
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
684 -- PROF SERV COMPUTER SERVICES		141,172
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,990,012
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,711,064

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$42,480,423	987	\$42,480,423	987	\$41,838,179	\$642,244 -
PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN SECURE 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	\$42,480,423	987	\$42,480,423	987	\$41,838,179	\$642,244 -
002 -- OTHER THAN PERSONAL SERVICES	\$84,951,202		\$84,951,202		\$90,437,918	\$5,486,716 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$84,951,202		\$84,951,202		\$90,437,918	\$5,486,716 +
TOTAL DEPARTMENT	\$127,431,625	987	\$127,431,625	987	\$132,276,097	\$4,844,472 +
NET TOTAL DEPARTMENT	\$127,431,625		\$127,431,625		\$132,276,097	\$4,844,472 +
FUNDING SUMMARY						
CITY FUNDS	\$89,269,823		\$89,269,823		\$95,748,946	\$6,479,123 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	37,473,466		37,473,466		35,838,815	1,634,651 -
FEDERAL - C.D.						
FEDERAL - OTHER	688,336		688,336		688,336	
TOTAL	\$127,431,625		\$127,431,625		\$132,276,097	\$4,844,472 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,588,781 AND JUDGEMENTS AND CLAIMS OF \$840,466 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,558,504 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$191,115 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 987 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 648 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	104,666
100 -- SUPPLIES + MATERIALS - GENERAL		1,581,652
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,500
106 -- MOTOR VEHICLE FUEL		128,880
109 -- FUEL OIL		646,675
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		\$ 3,560,612
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		1,583,602
417 -- ADVERTISING		400
42C -- HEAT LIGHT & POWER	856	1,376,764
423 -- HEAT LIGHT & POWER		10,947
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,270
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		18,826
453 -- OVERNIGHT TRVL EXP-GENERAL		400
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
470 -- PYMT TO THE STATE DIV OF YOUTH		60,423,927
496 -- ALLOWANCES TO PARTICIPANTS		1,368
499 -- OTHER EXPENSES - GENERAL		685,750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 64,877,989
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		3,389
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,389
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		19,825,881
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		1,340,484
695 -- EDUCATION & REC FOR YOUTH PRGM		1,421
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,773,066
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 90,437,918

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$8,523,400	124	\$8,523,400	119	\$8,488,455	\$34,945 -
[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	\$8,523,400	124	\$8,523,400	119	\$8,488,455	\$34,945 -
200 -- OTHER THAN PERSONAL SERVICE	\$6,096,748		\$6,104,613	\$7,865 +	\$5,998,964	\$105,649 -
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$6,096,748		\$6,104,613	\$7,865 +	\$5,998,964	\$105,649 -
TOTAL DEPARTMENT	\$14,620,148	124	\$14,628,013	\$7,865 +	\$14,487,419	\$140,594 -
LESS -- INTRA-CITY SALES	\$89,218		\$97,083	\$7,865 +	\$89,218	\$7,865 -
NET TOTAL DEPARTMENT	\$14,530,930		\$14,530,930		\$14,398,201	\$132,729 -
FUNDING SUMMARY						
CITY FUNDS	\$12,856,930		\$12,856,930		\$12,716,368	\$140,562 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	1,674,000		1,674,000		1,681,833	7,833 +
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$14,530,930		\$14,530,930		\$14,398,201	\$132,729 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,302,949 AND JUDGEMENTS AND CLAIMS OF \$1,782 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,034,594 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$19,150 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 119 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009, OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,615
100 -- SUPPLIES + MATERIALS - GENERAL		113,901
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		\$ 157,027
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		6,500
412 -- RENTALS OF MISC.EQUIP		32,889
42C -- HEAT LIGHT & POWER	856	65,856
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		1,552,338
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,720,923
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		626,500
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,500
613 -- DATA PROCESSING EQUIPMENT		3,323,466
615 -- PRINTING CONTRACTS		3,000
622 -- TEMPORARY SERVICES		17,900
624 -- CLEANING SERVICES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		20,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,024,266
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,948,459
LESS - FINANCIAL PLAN SAVINGS		\$ 50,505
NET OTHER THAN PERSONAL SERVICES		\$ 5,998,964

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$2,576,513	28	\$2,576,513	28	\$2,519,653	\$56,860 -	
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,576,513	28	\$2,576,513	28	\$2,519,653	\$56,860 -	
002 -- OTHER THAN PERSONAL SERVICE	\$583,987		\$583,987		\$580,692	\$3,295 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$583,987		\$583,987		\$580,692	\$3,295 -	
TOTAL DEPARTMENT	\$3,160,500	28	\$3,160,500	28	\$3,100,345	\$60,155 -	
NET TOTAL DEPARTMENT	\$3,160,500		\$3,160,500		\$3,100,345	\$60,155 -	
FUNDING SUMMARY							
CITY FUNDS	\$3,160,500		\$3,160,500		\$3,100,345	\$60,155 -	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,160,500		\$3,160,500		\$3,100,345	\$60,155 -	

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$533,759 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$312,339 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		14,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,937

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		44,997
337 -- BOOKS-OTHER		39,577
338 -- LIBRARY BOOKS		13,237

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 102,011

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		279,851
417 -- ADVERTISING		8,500
42C -- HEAT LIGHT & POWER	856	10,558
432 -- LEASING OF DATA PROC EQUIP		18,149
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		\$ 386,790

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
602 -- TELECOMMUNICATIONS MAINT		713
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		1,900
615 -- PRINTING CONTRACTS		18,000
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		\$ 59,954

GROSS OTHER THAN PERSONAL SERVICES		\$ 580,692

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$511,685	9	\$490,374	\$21,311 -	9	\$520,403	\$30,029 +
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	\$511,685	9	\$490,374	\$21,311 -	9	\$520,403	\$30,029 +
002 -- OTHER THAN PERSONAL SERVICES	\$261,142		\$282,453	\$21,311 +		\$278,916	\$3,537 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$261,142		\$282,453	\$21,311 +		\$278,916	\$3,537 -
TOTAL DEPARTMENT	\$772,827	9	\$772,827		9	\$799,319	\$26,492 +
NET TOTAL DEPARTMENT	\$772,827		\$772,827			\$799,319	\$26,492 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$772,827		\$772,827			\$799,319	\$26,492 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$772,827		\$772,827			\$799,319	\$26,492 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$129,703 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$68,691 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 9 FULL TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

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	233,949
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 252,816

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		\$ 278,916

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	FOR FY 2009
001 -- PERSONAL SERVICES	\$575,762	5	\$575,762		5	\$609,374	\$33,612 +
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	\$575,762	5	\$575,762		5	\$609,374	\$33,612 +
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 SERVIC	\$34,855		\$34,855			\$34,855	
TOTAL DEPARTMENT	\$610,617	5	\$610,617		5	\$644,229	\$33,612 +
NET TOTAL DEPARTMENT	\$610,617		\$610,617			\$644,229	\$33,612 +
FUNDING SUMMARY							
CITY FUNDS	\$610,617		\$610,617			\$644,229	\$33,612 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$610,617		\$610,617			\$644,229	\$33,612 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$90,772 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$62,611 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$77,703 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
110 -- FOOD & FORAGE SUPPLIES		1,988
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		4,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,987

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		4,000
338 -- LIBRARY BOOKS		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,153

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,683

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32
608 -- MAINT & REP GENERAL		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		8,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,032

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,079,470	57	\$4,064,523	\$14,947 -	58	\$3,801,190	\$263,333 -
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.							
SUB-TOTAL PERSONAL SERVICES	\$4,079,470	57	\$4,064,523	\$14,947 -	58	\$3,801,190	\$263,333 -
002 -- OTHER THAN PERSONAL SERVICES	\$541,954		\$935,364	\$393,410 +		\$546,718	\$388,646 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$541,954		\$935,364	\$393,410 +		\$546,718	\$388,646 -
TOTAL DEPARTMENT	\$4,621,424	57	\$4,999,887	\$378,463 +	58	\$4,347,908	\$651,979 -
NET TOTAL DEPARTMENT	\$4,621,424		\$4,999,887	\$378,463 +		\$4,347,908	\$651,979 -
FUNDING SUMMARY							
CITY FUNDS	\$4,035,283		\$4,035,283			\$3,755,529	\$279,754 -
OTHER CATEGORICAL			67,866	67,866 +			67,866 -
CAPITAL FUNDS - I.F.A.							
STATE			39,869	39,869 +			39,869 -
FEDERAL - C.D.	586,141		856,869	270,728 +		592,379	264,490 -
FEDERAL - OTHER							
TOTAL	\$4,621,424		\$4,999,887	\$378,463 +		\$4,347,908	\$651,979 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$883,107 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$491,404 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$185,526 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		16,249
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		\$ 49,850
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		9,332
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 18,732
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		130,743
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		\$ 248,938
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		13,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 229,198
GROSS OTHER THAN PERSONAL SERVICES		\$ 546,718

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$22,789,282	428	\$22,636,859	\$152,423 -	404	\$21,869,305	\$767,554 -
<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	\$22,789,282	428	\$22,636,859	\$152,423 -	404	\$21,869,305	\$767,554 -
002 -- OTHER THAN PERSONAL SERVICE	\$9,368,340		\$9,520,763	\$152,423 +		\$8,206,538	\$1,314,225 -
<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	\$9,368,340		\$9,520,763	\$152,423 +		\$8,206,538	\$1,314,225 -
TOTAL DEPARTMENT	\$32,157,622	428	\$32,157,622		404	\$30,075,843	\$2,081,779 -
NET TOTAL DEPARTMENT	\$32,157,622		\$32,157,622			\$30,075,843	\$2,081,779 -
FUNDING SUMMARY							
CITY FUNDS	\$32,157,622		\$32,157,622			\$30,075,843	\$2,081,779 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$32,157,622		\$32,157,622			\$30,075,843	\$2,081,779 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,909,713 AND JUDGEMENTS AND CLAIMS OF \$1,986,656 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,716,520 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$489,048 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 404 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 404 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		132,697
101 -- PRINTING SUPPLIES		825
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		47,000
117 -- POSTAGE		179,425
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 416,947
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
305 -- MOTOR VEHICLES		350,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		12,000
338 -- LIBRARY BOOKS		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 416,625
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		13,300
402 -- TELEPHONE & OTHER COMMUNICATNS		5,019
403 -- OFFICE SERVICES		98,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,609,004
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	353,051
423 -- HEAT LIGHT & POWER		200,000
428 -- INSTALLMENT PURCHS.OFF.EQUIPMNT		11,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
473 -- SNOW REMOVAL SERVICES		5,000
499 -- OTHER EXPENSES - GENERAL		302,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,126,268
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		68,000
602 -- TELECOMMUNICATIONS MAINT		32,000
608 -- MAINT & REP GENERAL		225,000
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
633 -- TRANSPORTATION EXPENDITURES		875,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		1,337,278
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,146,698
70 FIXED & MISCELLANEOUS CHARGES		
790 -- TRANSFERS TO OTHER FUNDS		100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,206,538

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$1,361,294	18	\$1,380,933	\$19,639 +	14	\$1,161,993	\$218,940 -
<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.	\$3,880,134	70	\$3,926,495	\$46,361 +	67	\$3,895,602	\$30,893 -
<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	\$5,241,428	88	\$5,307,428	\$66,000 +	81	\$5,057,595	\$249,833 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,253,183		\$1,253,183			\$1,348,994	\$95,811 +
<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	\$685,135		\$705,135	\$20,000 +		\$685,135	\$20,000 -
<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	\$1,938,318		\$1,958,318	\$20,000 +		\$2,034,129	\$75,811 +
TOTAL DEPARTMENT	\$7,179,746	88	\$7,265,746	\$86,000 +	81	\$7,091,724	\$174,022 -
NET TOTAL DEPARTMENT	\$7,179,746		\$7,265,746	\$86,000 +		\$7,091,724	\$174,022 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,770,631		\$2,770,631			\$2,667,141	\$103,490 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE							
FEDERAL - C.D.	4,409,115		4,475,115	66,000 +		4,424,583	50,532 -
FEDERAL - OTHER			20,000	20,000 +			20,000 -
TOTAL	\$7,179,746		\$7,265,746	\$86,000 +		\$7,091,724	\$174,022 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,518,671 AND JUDGEMENTS AND CLAIMS OF \$196 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$651,578 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$30,066 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 81 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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		12,561
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 18,811
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		1,188,652
42C -- HEAT LIGHT & POWER	856	7,447
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		\$ 1,282,450
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,057
612 -- OFFICE EQUIPMENT MAINTENANCE		4,000
613 -- DATA PROCESSING EQUIPMENT		6,288
684 -- PROF SERV COMPUTER SERVICES		6,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,022
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,348,991
LESS - FINANCIAL PLAN SAVINGS		\$ 3
NET OTHER THAN PERSONAL SERVICES		\$ 1,348,994

COMM DEVELOP OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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		2,000
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		\$ 26,085
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		398,935
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		\$ 607,151

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		22,800
684 -- PROF SERV COMPUTER SERVICES		8,100

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 35,205

	GROSS OTHER THAN PERSONAL SERVICES	\$ 685,134
	LESS - FINANCIAL PLAN SAVINGS	\$ 1
	NET OTHER THAN PERSONAL SERVICES	\$ 685,135

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$11,884,351	163	\$11,594,351	\$290,000 -	192	\$11,527,719	\$66,632 -
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
311 -- PROGRAM SERVICES - PS	\$13,265,316	266	\$13,553,602	\$288,286 +	233	\$13,321,610	\$231,992 -
SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.							
SUB-TOTAL PERSONAL SERVICES	\$25,149,667	429	\$25,147,953	\$1,714 -	425	\$24,849,329	\$298,624 -
005 -- COMMUNITY DEVELOPMENT OTPS	\$63,105,847		\$67,849,285	\$4,743,438 +		\$39,230,577	\$28,618,708 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$317,697,761		\$319,682,647	\$1,984,886 +		\$260,662,832	\$59,019,815 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$380,803,608		\$387,531,932	\$6,728,324 +		\$299,893,409	\$87,638,523 -
TOTAL DEPARTMENT	\$405,953,275	429	\$412,679,885	\$6,726,610 +	425	\$324,742,738	\$87,937,147 -
LESS -- INTRA-CITY SALES	\$17,702,998		\$17,767,998	\$65,000 +		\$23,514,645	\$5,746,647 +
NET TOTAL DEPARTMENT	\$388,250,277		\$394,911,887	\$6,661,610 +		\$301,228,093	\$93,683,794 -
FUNDING SUMMARY							
CITY FUNDS	\$284,794,054		\$283,840,250	\$953,804 -		\$198,389,095	\$85,451,155 -
OTHER CATEGORICAL			140,996	140,996 +			140,996 -
CAPITAL FUNDS - I.F.A.							
STATE	12,923,944		13,473,789	549,845 +		12,793,264	680,525 -
FEDERAL - C.D.	11,350,733		14,147,046	2,796,313 +		11,364,870	2,782,176 -
FEDERAL - OTHER	79,181,546		83,309,806	4,128,260 +		78,680,864	4,628,942 -
TOTAL	\$388,250,277		\$394,911,887	\$6,661,610 +		\$301,228,093	\$93,683,794 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,133,773 AND JUDGEMENTS AND CLAIMS OF \$28,890 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,077,290 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$54,609 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 425 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 346 WILL BE CITY-FUNDED.

COMMUNITY DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		35,802
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,852
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		32,000
337 -- BOOKS-OTHER		13,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 51,500
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		1,335,688
417 -- ADVERTISING		20,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,500
499 -- OTHER EXPENSES - GENERAL		99,825
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,747,180
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		9,300
613 -- DATA PROCESSING EQUIPMENT		10,000
615 -- PRINTING CONTRACTS		127,504
616 -- COMMUNITY CONSULTANT CONTRACTS		600,000
622 -- TEMPORARY SERVICES		6,000
678 -- PAYMENTS TO DELEGATE AGENCIES		34,330,252
681 -- PROF SERV ACCTING & AUDITING		756,000
684 -- PROF SERV COMPUTER SERVICES		500,000
685 -- PROF SERV DIRECT EDUC SERV		238,200
695 -- EDUCATION & REC FOR YOUTH PRGM		244,870
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 36,828,126
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		\$ 39,387,993
LESS - FINANCIAL PLAN SAVINGS		\$ -157,416
NET OTHER THAN PERSONAL SERVICES		\$ 39,230,577

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OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500
10F -- MOTOR VEHICLE FUEL	856	3,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	24,998
100 -- SUPPLIES + MATERIALS - GENERAL		83,917
106 -- MOTOR VEHICLE FUEL		6,192
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 210,107
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 2009

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		2,173,513
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		3,773,984
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		16,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,500
496 -- ALLOWANCES TO PARTICIPANTS		16,550
499 -- OTHER EXPENSES - GENERAL		3,628,793
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,214,945
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		665,000
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
613 -- DATA PROCESSING EQUIPMENT		12,000
615 -- PRINTING CONTRACTS		61,500
616 -- COMMUNITY CONSULTANT CONTRACTS		200,000
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		25,878,951
681 -- PROF SERV ACCTING & AUDITING		1,173,900
686 -- PROF SERV OTHER		933,228
695 -- EDUCATION & REC FOR YOUTH PRGM		176,321,376
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 205,288,455
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		378,325
724 -- JTPA-WAGES		40,825,679
725 -- JTPA-FRINGS		1,672,721
79D -- TRAINING CITY EMPLOYEES	856	5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 42,882,525
GROSS OTHER THAN PERSONAL SERVICES		\$ 260,662,832

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,714,782	22	\$1,714,782	22	\$1,767,424	\$52,642 +
IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.						
SUB-TOTAL PERSONAL SERVICES	\$1,714,782	22	\$1,714,782	22	\$1,767,424	\$52,642 +
002 -- OTHER THAN PERSONAL SERVICES	\$201,694		\$201,694		\$221,355	\$19,661 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$201,694		\$201,694		\$221,355	\$19,661 +
TOTAL DEPARTMENT	\$1,916,476	22	\$1,916,476	22	\$1,988,779	\$72,303 +
NET TOTAL DEPARTMENT	\$1,916,476		\$1,916,476		\$1,988,779	\$72,303 +
FUNDING SUMMARY						
CITY FUNDS	\$1,916,476		\$1,916,476		\$1,988,779	\$72,303 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,916,476		\$1,916,476		\$1,988,779	\$72,303 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$371,708 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$206,147 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,123 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		20,559
117 -- POSTAGE		520
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,870
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	18,166
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		69,134
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 121,994
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		\$ 221,355

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,355,952	16	\$1,355,952	16	\$1,363,623	\$7,671 +
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.						
SUB-TOTAL PERSONAL SERVICES	\$1,355,952	16	\$1,355,952	16	\$1,363,623	\$7,671 +
002 -- OTHER THAN PERSONAL SERVICES	\$505,771		\$505,771		\$512,541	\$6,770 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$505,771		\$505,771		\$512,541	\$6,770 +
TOTAL DEPARTMENT	\$1,861,723	16	\$1,861,723	16	\$1,876,164	\$14,441 +
NET TOTAL DEPARTMENT	\$1,861,723		\$1,861,723		\$1,876,164	\$14,441 +
FUNDING SUMMARY						
CITY FUNDS	\$1,706,048		\$1,706,048		\$1,720,489	\$14,441 +
OTHER CATEGORICAL	155,675		155,675		155,675	
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,861,723		\$1,861,723		\$1,876,164	\$14,441 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$333,999 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$174,469 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,657 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		4,500
199 -- DATA PROCESSING SUPPLIES		4,591

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,591

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		9,529

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 12,729

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		706
412 -- RENTALS OF MISC.EQUIP		7,400
414 -- RENTALS - LAND BLDGS & STRUCTS		362,279
451 -- NON OVERNIGHT TRVL EXP-GENERAL		822
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 398,828

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		320
608 -- MAINT & REP GENERAL		2,298
612 -- OFFICE EQUIPMENT MAINTENANCE		2,800
613 -- DATA PROCESSING EQUIPMENT		2,275
615 -- PRINTING CONTRACTS		700
622 -- TEMPORARY SERVICES		22,000
624 -- CLEANING SERVICES		5,000
682 -- PROF SERV LEGAL SERVICES		52,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 87,393

GROSS OTHER THAN PERSONAL SERVICES		\$ 512,541

MANHATTAN COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$191,631	3	\$191,131	\$500 -	3	\$185,904 \$5,227 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$191,631	3	\$191,131	\$500 -	3	\$185,904 \$5,227 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,264		\$74,945	\$66,681 +		\$3,991 \$70,954 -
<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		\$74,945	\$66,681 +		\$3,991 \$70,954 -
TOTAL DEPARTMENT	\$199,895	3	\$266,076	\$66,181 +	3	\$189,895 \$76,181 -
NET TOTAL DEPARTMENT	\$199,895		\$266,076	\$66,181 +		\$189,895 \$76,181 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895			\$189,895 \$10,000 -
OTHER CATEGORICAL			66,181	66,181 +		66,181 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$266,076	\$66,181 +		\$189,895 \$76,181 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
499 -- OTHER EXPENSES - GENERAL		2,746
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,991
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,991

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$174,544	4	\$174,544	4	\$174,544
<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	\$174,544	4	\$174,544	4	\$174,544
002 -- OTHER THAN PERSONAL SERVICES	\$25,351		\$25,351	\$15,351	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT AND ENERGY	\$101,103		\$101,103	\$104,438	\$3,335 +
<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	\$126,454		\$126,454	\$119,789	\$6,665 -
TOTAL DEPARTMENT	\$300,998	4	\$300,998	\$294,333	\$6,665 -
NET TOTAL DEPARTMENT	\$300,998		\$300,998	\$294,333	\$6,665 -
FUNDING SUMMARY					
CITY FUNDS	\$300,998		\$300,998	\$294,333	\$6,665 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$300,998		\$300,998	\$294,333	\$6,665 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
117 -- POSTAGE		919

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,919

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,742
412 -- RENTALS OF MISC.EQUIP		3,185
432 -- LEASING OF DATA PROC EQUIP		3,630

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,557

60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		2,000
624 -- CLEANING SERVICES		875

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,875

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,351

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		58,990
42C -- HEAT LIGHT & POWER	856	45,446
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 104,438

GROSS OTHER THAN PERSONAL SERVICES		\$ 104,438

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$181,418	4	\$181,418	4	\$179,752	\$1,666 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$181,418	4	\$181,418	4	\$179,752	\$1,666 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,477		\$24,077	\$5,600 +	\$10,143	\$13,934 -
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	\$145,582		\$145,582		\$121,446	\$24,136 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$164,059		\$169,659	\$5,600 +	\$131,589	\$38,070 -
TOTAL DEPARTMENT	\$345,477	4	\$351,077	\$5,600 +	\$311,341	\$39,736 -
NET TOTAL DEPARTMENT	\$345,477		\$351,077	\$5,600 +	\$311,341	\$39,736 -
FUNDING SUMMARY						
CITY FUNDS	\$345,477		\$345,477		\$311,341	\$34,136 -
OTHER CATEGORICAL			5,600	5,600 +		5,600 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$345,477		\$351,077	\$5,600 +	\$311,341	\$39,736 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		1,911
117 -- POSTAGE		700
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,911
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,244
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,244
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,938
403 -- OFFICE SERVICES		250
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,388
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,143

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		120,435
42C -- HEAT LIGHT & POWER	856	1,009
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 121,446
GROSS OTHER THAN PERSONAL SERVICES		\$ 121,446

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$173,412	3	\$173,412	3	\$169,660	\$3,752 -
<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	\$173,412	3	\$173,412	3	\$169,660	\$3,752 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,483		\$26,483		\$20,235	\$6,248 -
<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	\$109,787		\$109,787		\$77,826	\$31,961 -
<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	\$136,270		\$136,270		\$98,061	\$38,209 -
TOTAL DEPARTMENT	\$309,682	3	\$309,682	3	\$267,721	\$41,961 -
NET TOTAL DEPARTMENT	\$309,682		\$309,682		\$267,721	\$41,961 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$309,682		\$309,682		\$267,721	\$41,961 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$309,682		\$309,682		\$267,721	\$41,961 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		752
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,252
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
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,235

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		77,824
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,826
GROSS OTHER THAN PERSONAL SERVICES		\$ 77,826

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$170,491	3	\$170,491	3	\$171,407	\$916 +
<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	\$170,491	3	\$170,491	3	\$171,407	\$916 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,404		\$29,404		\$18,488	\$10,916 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>						
003 -- RENT AND ENERGY	\$66,546		\$66,546		\$46,144	\$20,402 -
<p>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$95,950		\$95,950		\$64,632	\$31,318 -
TOTAL DEPARTMENT	\$266,441	3	\$266,441	3	\$236,039	\$30,402 -
NET TOTAL DEPARTMENT	\$266,441		\$266,441		\$236,039	\$30,402 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$266,441		\$266,441		\$236,039	\$30,402 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$266,441		\$266,441		\$236,039	\$30,402 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		3,534
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,034
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,050
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,754
400 -- CONTRACTUAL SERVICES-GENERAL		4,500
499 -- OTHER EXPENSES - GENERAL		1,950
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,204
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,488

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,271
42C -- HEAT LIGHT & POWER	856	5,871
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,144
GROSS OTHER THAN PERSONAL SERVICES		\$ 46,144

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$179,356	4	\$179,356	4	\$176,420	\$2,936 -
<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	\$179,356	4	\$179,356	4	\$176,420	\$2,936 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,539		\$28,579	\$8,040 +	\$13,475	\$15,104 -
<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	\$84,540		\$84,540		\$85,529	\$989 +
<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	\$105,079		\$113,119	\$8,040 +	\$99,004	\$14,115 -
TOTAL DEPARTMENT	\$284,435	4	\$292,475	\$8,040 +	\$275,424	\$17,051 -
NET TOTAL DEPARTMENT	\$284,435		\$292,475	\$8,040 +	\$275,424	\$17,051 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$284,435		\$284,435		\$275,424	\$9,011 -
OTHER CATEGORICAL			5,040	5,040 +		5,040 -
CAPITAL FUNDS - I.F.A.						
STATE			3,000	3,000 +		3,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$284,435		\$292,475	\$8,040 +	\$275,424	\$17,051 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 101 -- PRINTING SUPPLIES		157
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 157
30 PROPERTY AND EQUIPMENT 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER		2,500 500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,000
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,360 500 200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,060
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 612 -- OFFICE EQUIPMENT MAINTENANCE 624 -- CLEANING SERVICES 684 -- PROF SERV COMPUTER SERVICES		400 2,358 500 4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,258
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,475

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 499 -- OTHER EXPENSES - GENERAL		85,527 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 85,529
GROSS OTHER THAN PERSONAL SERVICES		\$ 85,529

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$170,340	3	\$170,340	3	\$169,860 \$480 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$170,340	3	\$170,340	3	\$169,860 \$480 -
002 -- OTHER THAN PERSONAL SERVICES	\$39,055		\$39,055		\$20,035 \$19,020 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.					
003 -- RENT	\$1,753		\$1,753		\$6,109 \$4,356 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$40,808		\$40,808		\$26,144 \$14,664 -
TOTAL DEPARTMENT	\$211,148	3	\$211,148	3	\$196,004 \$15,144 -
NET TOTAL DEPARTMENT	\$211,148		\$211,148		\$196,004 \$15,144 -
FUNDING SUMMARY					
CITY FUNDS	\$211,148		\$211,148		\$196,004 \$15,144 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$211,148		\$211,148		\$196,004 \$15,144 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
110 -- FOOD & FORAGE SUPPLIES		412

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,412

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,864

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,864

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,499
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		980

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,979

60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		2,536

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,536

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,244

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,035

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	6,107
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,109

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,109

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,843	4	\$181,843	\$4,000 +	\$172,502	\$9,341 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$177,843	4	\$181,843	\$4,000 +	\$172,502	\$9,341 -
002 -- OTHER THAN PERSONAL SERVICES	\$22,052		\$18,052	\$4,000 -	\$17,393	\$659 -
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	\$102,017		\$102,017		\$135,378	\$33,361 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$124,069		\$120,069	\$4,000 -	\$152,771	\$32,702 +
TOTAL DEPARTMENT	\$301,912	4	\$301,912		\$325,273	\$23,361 +
NET TOTAL DEPARTMENT	\$301,912		\$301,912		\$325,273	\$23,361 +
FUNDING SUMMARY						
CITY FUNDS	\$301,912		\$301,912		\$325,273	\$23,361 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$301,912		\$301,912		\$325,273	\$23,361 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		2,606
117 -- POSTAGE		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,606
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,524
412 -- RENTALS OF MISC.EQUIP		5,141
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,415
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
684 -- PROF SERV COMPUTER SERVICES		2,488
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,988
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		384
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 384
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,393

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		135,376
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 135,378
GROSS OTHER THAN PERSONAL SERVICES		\$ 135,378

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$143,852	3	\$143,943	\$91 +	3	\$143,942	\$1 -	
<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	\$143,852	3	\$143,943	\$91 +	3	\$143,942	\$1 -	
002 -- OTHER THAN PERSONAL SERVICES	\$156,043		\$155,952	\$91 -		\$45,953	\$109,999 -	
<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	\$40,036		\$40,036			\$33,264	\$6,772 -	
<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	\$196,079		\$195,988	\$91 -		\$79,217	\$116,771 -	
TOTAL DEPARTMENT	\$339,931	3	\$339,931		3	\$223,159	\$116,772 -	
NET TOTAL DEPARTMENT	\$339,931		\$339,931			\$223,159	\$116,772 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$339,931		\$339,931			\$223,159	\$116,772 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$339,931		\$339,931			\$223,159	\$116,772 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		2,305
117 -- POSTAGE		3,250
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,755

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		1,060

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,060

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,347
402 -- TELEPHONE & OTHER COMMUNICATNS		800
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		1,550
413 -- RENTAL-DATA PROCESSING EQUIP		4,038

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,535

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		18,353
622 -- TEMPORARY SERVICES		2,500
624 -- CLEANING SERVICES		3,750

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,603

GROSS OTHER THAN PERSONAL SERVICES		\$ 45,953

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		33,264

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,264

GROSS OTHER THAN PERSONAL SERVICES		\$ 33,264

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$154,372	4	\$154,372	4	\$177,091	\$22,719 +
<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	\$154,372	4	\$154,372	4	\$177,091	\$22,719 +
002 -- OTHER THAN PERSONAL SERVICES	\$52,523		\$52,523		\$12,804	\$39,719 -
<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	\$52,027		\$52,027		\$56,198	\$4,171 +
<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	\$104,550		\$104,550		\$69,002	\$35,548 -
TOTAL DEPARTMENT	\$258,922	4	\$258,922	4	\$246,093	\$12,829 -
NET TOTAL DEPARTMENT	\$258,922		\$258,922		\$246,093	\$12,829 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$258,922		\$258,922		\$246,093	\$12,829 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$258,922		\$258,922		\$246,093	\$12,829 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,500
117 -- POSTAGE		750

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,250

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		750
332 -- PURCH DATA PROCESSING EQUIPT		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,250

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,225
402 -- TELEPHONE & OTHER COMMUNICATNS		750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		354

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

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		750
612 -- OFFICE EQUIPMENT MAINTENANCE		750

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500

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

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 475

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,804

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,196
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,198

GROSS OTHER THAN PERSONAL SERVICES		\$ 56,198

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$177,866	4	\$177,866	4	\$173,351	\$4,515 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$177,866	4	\$177,866	4	\$173,351	\$4,515 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,029		\$29,029		\$16,544	\$12,485 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$43,139		\$43,139		\$61,572	\$18,433 +
<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	\$72,168		\$72,168		\$78,116	\$5,948 +
TOTAL DEPARTMENT	\$250,034	4	\$250,034	4	\$251,467	\$1,433 +
NET TOTAL DEPARTMENT	\$250,034		\$250,034		\$251,467	\$1,433 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$250,034		\$250,034		\$251,467	\$1,433 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$250,034		\$250,034		\$251,467	\$1,433 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 402 -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 431 -- LEASING OF MISC EQUIP	858	2,917 1,875 2,333 4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,125
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		3,419
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,419
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,544

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	47,920 8,500 5,150 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 61,572
GROSS OTHER THAN PERSONAL SERVICES		\$ 61,572

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$167,053	3	\$166,053	\$1,000 -	3	\$176,966	\$10,913 +	
<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	\$167,053	3	\$166,053	\$1,000 -	3	\$176,966	\$10,913 +	
002 -- OTHER THAN PERSONAL SERVICES	\$32,842		\$33,842	\$1,000 +		\$12,929	\$20,913 -	
<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	\$32,842		\$33,842	\$1,000 +		\$12,929	\$20,913 -	
TOTAL DEPARTMENT	\$199,895	3	\$199,895		3	\$189,895	\$10,000 -	
NET TOTAL DEPARTMENT	\$199,895		\$199,895			\$189,895	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$199,895		\$199,895			\$189,895	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$199,895		\$199,895			\$189,895	\$10,000 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,000
30 PROPERTY AND EQUIPMENT 319 -- SECURITY EQUIPMENT		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP	858	3,297 4,992
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,289
60 CONTRACTUAL SERVICES 684 -- PROF SERV COMPUTER SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		1,540
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,540
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,929

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,257	3	\$184,863	\$7,606 +	3	\$178,326 \$6,537 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$177,257	3	\$184,863	\$7,606 +	3	\$178,326 \$6,537 -
002 -- OTHER THAN PERSONAL SERVICES	\$22,638		\$15,032	\$7,606 -		\$11,569 \$3,463 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$55,961		\$55,961			\$51,961 \$4,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,599		\$70,993	\$7,606 -		\$63,530 \$7,463 -
TOTAL DEPARTMENT	\$255,856	3	\$255,856		3	\$241,856 \$14,000 -
NET TOTAL DEPARTMENT	\$255,856		\$255,856			\$241,856 \$14,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$255,856		\$255,856			\$241,856 \$14,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$255,856		\$255,856			\$241,856 \$14,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		680
110 -- FOOD & FORAGE SUPPLIES		1,850
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,030
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,034
402 -- TELEPHONE & OTHER COMMUNICATNS		2,780
403 -- OFFICE SERVICES		300
412 -- RENTALS OF MISC.EQUIP		645
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,759
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		780
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 780
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,569

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		51,959
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,961
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,961

BRONX COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,678	2	\$183,364	\$5,314 -	2	\$177,782	\$5,582 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$188,678	2	\$183,364	\$5,314 -	2	\$177,782	\$5,582 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,217		\$16,531	\$5,314 +		\$12,113	\$4,418 -
<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 AND ENERGY	\$44,936		\$44,936			\$60,340	\$15,404 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,153		\$61,467	\$5,314 +		\$72,453	\$10,986 +
TOTAL DEPARTMENT	\$244,831	2	\$244,831		2	\$250,235	\$5,404 +
NET TOTAL DEPARTMENT	\$244,831		\$244,831			\$250,235	\$5,404 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$244,831		\$244,831			\$250,235	\$5,404 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,831		\$244,831			\$250,235	\$5,404 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		1,214

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,514

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,331
403 -- OFFICE SERVICES		582
412 -- RENTALS OF MISC.EQUIP		4,521

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,434

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		316
612 -- OFFICE EQUIPMENT MAINTENANCE		49
684 -- PROF SERV COMPUTER SERVICES		1,800

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,165

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,113

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,338
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,340

GROSS OTHER THAN PERSONAL SERVICES		\$ 60,340

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$173,452	2	\$173,452	2	\$166,700	\$6,752 -
<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	\$173,452	2	\$173,452	2	\$166,700	\$6,752 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,443		\$26,443		\$23,195	\$3,248 -
<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	\$47,893		\$47,893		\$47,416	\$477 -
<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	\$74,336		\$74,336		\$70,611	\$3,725 -
TOTAL DEPARTMENT	\$247,788	2	\$247,788	2	\$237,311	\$10,477 -
NET TOTAL DEPARTMENT	\$247,788		\$247,788		\$237,311	\$10,477 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$247,788		\$247,788		\$237,311	\$10,477 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$247,788		\$247,788		\$237,311	\$10,477 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
110 -- FOOD & FORAGE SUPPLIES		2,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,000

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		483

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 483

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,718
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
403 -- OFFICE SERVICES		250
412 -- RENTALS OF MISC.EQUIP		5,780

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,748

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
612 -- OFFICE EQUIPMENT MAINTENANCE		635

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,035

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

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 929

GROSS OTHER THAN PERSONAL SERVICES		\$ 23,195

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		43,189
42C -- HEAT LIGHT & POWER	856	4,225
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,416

GROSS OTHER THAN PERSONAL SERVICES		\$ 47,416

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$171,862	3	\$171,862	3	\$154,040	\$17,822 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$171,862	3	\$171,862	3	\$154,040	\$17,822 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,033		\$28,033		\$35,855	\$7,822 +
<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		\$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 SERVIC	\$35,341		\$35,341		\$43,163	\$7,822 +
TOTAL DEPARTMENT	\$207,203	3	\$207,203	3	\$197,203	\$10,000 -
NET TOTAL DEPARTMENT	\$207,203		\$207,203		\$197,203	\$10,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$207,203		\$207,203		\$197,203	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$207,203		\$207,203		\$197,203	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,000
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,980
412 -- RENTALS OF MISC.EQUIP		5,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,972
499 -- OTHER EXPENSES - GENERAL		14,603
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,055
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,855

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$177,674	3	\$177,674	3	\$181,381	\$3,707 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$177,674	3	\$177,674	3	\$181,381	\$3,707 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,721		\$50,503	\$25,782 +	\$8,514	\$41,989 -
<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	\$24,721		\$50,503	\$25,782 +	\$8,514	\$41,989 -
TOTAL DEPARTMENT	\$202,395	3	\$228,177	\$25,782 +	\$189,895	\$38,282 -
NET TOTAL DEPARTMENT	\$202,395		\$228,177	\$25,782 +	\$189,895	\$38,282 -
FUNDING SUMMARY						
CITY FUNDS	\$202,395		\$202,395		\$189,895	\$12,500 -
OTHER CATEGORICAL			25,782	25,782 +		25,782 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$202,395		\$228,177	\$25,782 +	\$189,895	\$38,282 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 117 -- POSTAGE		555
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 555
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,959
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,959
60 CONTRACTUAL SERVICES 612 -- OFFICE EQUIPMENT MAINTENANCE 684 -- PROF SERV COMPUTER SERVICES		1,000 3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,514

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,008	2	\$161,008	2	\$161,008
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>					
SUB-TOTAL PERSONAL SERVICES	\$161,008	2	\$161,008	2	\$161,008
002 -- OTHER THAN PERSONAL SERVICES	\$38,887		\$40,887	\$2,000 +	\$28,887
<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	\$38,887		\$40,887	\$2,000 +	\$28,887
TOTAL DEPARTMENT	\$199,895	2	\$201,895	\$2,000 +	\$189,895
NET TOTAL DEPARTMENT	\$199,895		\$201,895	\$2,000 +	\$189,895
FUNDING SUMMARY					
CITY FUNDS	\$199,895		\$199,895		\$189,895
OTHER CATEGORICAL			2,000	2,000 +	2,000 -
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$199,895		\$201,895	\$2,000 +	\$189,895

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
117 -- POSTAGE		628

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,128

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		300

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
412 -- RENTALS OF MISC.EQUIP		4,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,576

60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		16,783
624 -- CLEANING SERVICES		2,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,183

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

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 28,887

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,189	2	\$132,189	\$30,000 -	2	\$140,654	\$8,465 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,189	2	\$132,189	\$30,000 -	2	\$140,654	\$8,465 +
002 -- OTHER THAN PERSONAL SERVICES	\$40,206		\$70,206	\$30,000 +		\$49,241	\$20,965 -
<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	\$47,602		\$47,602			\$48,483	\$881 +
<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	\$87,808		\$117,808	\$30,000 +		\$97,724	\$20,084 -
TOTAL DEPARTMENT	\$249,997	2	\$249,997		2	\$238,378	\$11,619 -
NET TOTAL DEPARTMENT	\$249,997		\$249,997			\$238,378	\$11,619 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$249,997		\$249,997			\$238,378	\$11,619 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$249,997		\$249,997			\$238,378	\$11,619 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,214
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,214
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,227
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		21,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,227
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		6,300
671 -- TRAINING PRGM CITY EMPLOYEES		2,000
684 -- PROF SERV COMPUTER SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,241

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		42,900
42C -- HEAT LIGHT & POWER	856	5,581
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,483
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,483

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$174,341	3	\$170,841	\$3,500 -	3	\$185,822	\$14,981 +
<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	\$174,341	3	\$170,841	\$3,500 -	3	\$185,822	\$14,981 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,555		\$29,055	\$3,500 +		\$4,074	\$24,981 -
<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	\$45,034		\$45,034			\$41,188	\$3,846 -
<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	\$70,589		\$74,089	\$3,500 +		\$45,262	\$28,827 -
TOTAL DEPARTMENT	\$244,930	3	\$244,930		3	\$231,084	\$13,846 -
NET TOTAL DEPARTMENT	\$244,930		\$244,930			\$231,084	\$13,846 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$244,930		\$244,930			\$231,084	\$13,846 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,930		\$244,930			\$231,084	\$13,846 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	1,071
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,071
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 499 -- OTHER EXPENSES - GENERAL	858	3,002 1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,003
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,074

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	38,132 3,054 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,188
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,188

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$143,547	2	\$145,641	\$2,094 +	2	\$145,641
<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	\$143,547	2	\$145,641	\$2,094 +	2	\$145,641
002 -- OTHER THAN PERSONAL SERVICES	\$56,348		\$54,254	\$2,094 -		\$44,254
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$38,226		\$38,226			\$39,214
<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	\$94,574		\$92,480	\$2,094 -		\$83,468
TOTAL DEPARTMENT	\$238,121	2	\$238,121		2	\$229,109
NET TOTAL DEPARTMENT	\$238,121		\$238,121			\$229,109
=====						
FUNDING SUMMARY						
CITY FUNDS	\$238,121		\$238,121			\$229,109
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$238,121		\$238,121			\$229,109
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		3,000
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,500
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,054
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
499 -- OTHER EXPENSES - GENERAL		18,700
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,754
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,254

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		39,212
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,214
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,214

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$168,582	2	\$166,582	\$2,000 -	2	\$155,214	\$11,368 -
<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	\$168,582	2	\$166,582	\$2,000 -	2	\$155,214	\$11,368 -
002 -- OTHER THAN PERSONAL SERVICES	\$31,313		\$33,313	\$2,000 +		\$34,681	\$1,368 +
<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	\$58,774		\$58,774			\$60,730	\$1,956 +
<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	\$90,087		\$92,087	\$2,000 +		\$95,411	\$3,324 +
TOTAL DEPARTMENT	\$258,669	2	\$258,669		2	\$250,625	\$8,044 -
NET TOTAL DEPARTMENT	\$258,669		\$258,669			\$250,625	\$8,044 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$258,669		\$258,669			\$250,625	\$8,044 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$258,669		\$258,669			\$250,625	\$8,044 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		700
110 -- FOOD & FORAGE SUPPLIES		400
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,800
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
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		5,000
417 -- ADVERTISING		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		3,368
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,131
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		250
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		600
686 -- PROF SERV OTHER		4,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,681

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		53,185
42C -- HEAT LIGHT & POWER	856	7,543
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,730
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,730

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$182,812	1	\$182,812	1	\$183,074	\$262 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$182,812	1	\$182,812	1	\$183,074	\$262 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,083		\$17,083		\$6,821	\$10,262 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$38,879		\$38,879		\$40,158	\$1,279 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,962		\$55,962		\$46,979	\$8,983 -
TOTAL DEPARTMENT	\$238,774	1	\$238,774	1	\$230,053	\$8,721 -
NET TOTAL DEPARTMENT	\$238,774		\$238,774		\$230,053	\$8,721 -
FUNDING SUMMARY						
CITY FUNDS	\$238,774		\$238,774		\$230,053	\$8,721 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$238,774		\$238,774		\$230,053	\$8,721 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		96
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 96
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,225
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,225
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 619 -- SECURITY SERVICES 624 -- CLEANING SERVICES		750 300 950
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,821

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	37,359 2,797 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,158
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,158

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$177,404	3	\$177,404	3	\$175,953	\$1,451 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$177,404	3	\$177,404	3	\$175,953	\$1,451 -
002 -- OTHER THAN PERSONAL SERVICES	\$22,491		\$22,491		\$13,942	\$8,549 -
<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	\$22,491		\$22,491		\$13,942	\$8,549 -
TOTAL DEPARTMENT	\$199,895	3	\$199,895	3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		250
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		605
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,855
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,624
402 -- TELEPHONE & OTHER COMMUNICATNS		200
412 -- RENTALS OF MISC.EQUIP		4,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,324
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		700
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
615 -- PRINTING CONTRACTS		563
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,263
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,942

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$184,090	3	\$184,090	3	\$157,421	\$26,669 -
<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	\$184,090	3	\$184,090	3	\$157,421	\$26,669 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,805		\$34,162	\$18,357 +	\$32,474	\$1,688 -
<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	\$20,269		\$20,269		\$49,000	\$28,731 +
<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	\$36,074		\$54,431	\$18,357 +	\$81,474	\$27,043 +
TOTAL DEPARTMENT	\$220,164	3	\$238,521	\$18,357 +	\$238,895	\$374 +
NET TOTAL DEPARTMENT	\$220,164		\$238,521	\$18,357 +	\$238,895	\$374 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$220,164		\$220,164		\$238,895	\$18,731 +
OTHER CATEGORICAL			18,357	18,357 +		18,357 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$220,164		\$238,521	\$18,357 +	\$238,895	\$374 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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		682
337 -- BOOKS-OTHER		60

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 742

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
499 -- OTHER EXPENSES - GENERAL		16,669

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,407

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 32,474

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		45,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 49,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 49,000

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$167,525	2	\$150,256	\$17,269 -	2	\$165,044	\$14,788 +
<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	\$167,525	2	\$150,256	\$17,269 -	2	\$165,044	\$14,788 +
002 -- OTHER THAN PERSONAL SERVICES	\$32,370		\$49,639	\$17,269 +		\$24,851	\$24,788 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$54,928		\$54,928			\$65,568	\$10,640 +
<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	\$87,298		\$104,567	\$17,269 +		\$90,419	\$14,148 -
TOTAL DEPARTMENT	\$254,823	2	\$254,823		2	\$255,463	\$640 +
NET TOTAL DEPARTMENT	\$254,823		\$254,823			\$255,463	\$640 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$254,823		\$254,823			\$255,463	\$640 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$254,823		\$254,823			\$255,463	\$640 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,994
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,544
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		750
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,150
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,675
400 -- CONTRACTUAL SERVICES-GENERAL		1,462
402 -- TELEPHONE & OTHER COMMUNICATNS		350
412 -- RENTALS OF MISC.EQUIP		1,060
417 -- ADVERTISING		245
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,792
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		275
612 -- OFFICE EQUIPMENT MAINTENANCE		3,500
624 -- CLEANING SERVICES		1,700
684 -- PROF SERV COMPUTER SERVICES		1,890
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,365
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,851

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		65,566
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 65,568
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,568

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,477	3	\$178,385	\$4,092 -	3	\$178,385	
<p style="text-align: center;">TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$182,477	3	\$178,385	\$4,092 -	3	\$178,385	
002 -- OTHER THAN PERSONAL SERVICES	\$17,418		\$22,710	\$5,292 +		\$11,510	\$11,200 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>							
003 -- RENT	\$49,202		\$49,202			\$49,202	
<p style="text-align: center;">TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$66,620		\$71,912	\$5,292 +		\$60,712	\$11,200 -
TOTAL DEPARTMENT	\$249,097	3	\$250,297	\$1,200 +	3	\$239,097	\$11,200 -
NET TOTAL DEPARTMENT	\$249,097		\$250,297	\$1,200 +		\$239,097	\$11,200 -
FUNDING SUMMARY							
CITY FUNDS	\$249,097		\$249,097			\$239,097	\$10,000 -
OTHER CATEGORICAL			1,200	1,200 +			1,200 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$249,097		\$250,297	\$1,200 +		\$239,097	\$11,200 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 400 -- CONTRACTUAL SERVICES-GENERAL 412 -- RENTALS OF MISC.EQUIP	858	2,616 625 5,527
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,768
60 CONTRACTUAL SERVICES 612 -- OFFICE EQUIPMENT MAINTENANCE 624 -- CLEANING SERVICES 684 -- PROF SERV COMPUTER SERVICES		130 1,612 600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,342
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,510

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 499 -- OTHER EXPENSES - GENERAL		49,200 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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,040	4	\$175,699	\$3,659 +	4	\$175,699
<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	\$172,040	4	\$175,699	\$3,659 +	4	\$175,699
002 -- OTHER THAN PERSONAL SERVICES	\$27,855		\$24,196	\$3,659 -		\$14,196
<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	\$37,631		\$37,631			\$33,698
<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	\$65,486		\$61,827	\$3,659 -		\$47,894
TOTAL DEPARTMENT	\$237,526	4	\$237,526		4	\$223,593
NET TOTAL DEPARTMENT	\$237,526		\$237,526			\$223,593
=====						
FUNDING SUMMARY						
CITY FUNDS	\$237,526		\$237,526			\$223,593
OTHER CATEGORICAL						\$13,933 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$237,526		\$237,526			\$223,593
						\$13,933 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,227
110 -- FOOD & FORAGE SUPPLIES		150

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,377

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,634
400 -- CONTRACTUAL SERVICES-GENERAL		1,200
402 -- TELEPHONE & OTHER COMMUNICATNS		550
412 -- RENTALS OF MISC.EQUIP		3,885

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,269

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		600
613 -- DATA PROCESSING EQUIPMENT		150
684 -- PROF SERV COMPUTER SERVICES		1,800

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,550

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,196

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		32,265
42C -- HEAT LIGHT & POWER	856	1,430
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,698

GROSS OTHER THAN PERSONAL SERVICES		\$ 33,698

QUEENS COMMUNITY BOARD #5
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$159,295	3	\$160,445	\$1,150 +	3	\$155,777	\$4,668 -
<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	\$159,295	3	\$160,445	\$1,150 +	3	\$155,777	\$4,668 -
002 -- OTHER THAN PERSONAL SERVICES	\$40,600		\$39,450	\$1,150 -		\$34,118	\$5,332 -
<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 AND ENERGY	\$26,956		\$26,956			\$27,742	\$786 +
<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	\$67,556		\$66,406	\$1,150 -		\$61,860	\$4,546 -
TOTAL DEPARTMENT	\$226,851	3	\$226,851		3	\$217,637	\$9,214 -
NET TOTAL DEPARTMENT	\$226,851		\$226,851			\$217,637	\$9,214 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$226,851		\$226,851			\$217,637	\$9,214 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$226,851		\$226,851			\$217,637	\$9,214 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	800
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
110 -- FOOD & FORAGE SUPPLIES		270
117 -- POSTAGE		2,332
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,302
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		324
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		749
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,865
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		240
612 -- OFFICE EQUIPMENT MAINTENANCE		1,725
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		1,992
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		11,844
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,301
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,118

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		24,093
42C -- HEAT LIGHT & POWER	856	3,647
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,742
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,742

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,394	3	\$170,644	\$9,250 +	3	\$170,644
<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	\$161,394	3	\$170,644	\$9,250 +	3	\$170,644
002 -- OTHER THAN PERSONAL SERVICES	\$38,501		\$29,251	\$9,250 -		\$19,251
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$43,878		\$43,878			\$43,232
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,379		\$73,129	\$9,250 -		\$62,483
TOTAL DEPARTMENT	\$243,773	3	\$243,773		3	\$233,127
NET TOTAL DEPARTMENT	\$243,773		\$243,773			\$233,127
=====						
FUNDING SUMMARY						
CITY FUNDS	\$243,773		\$243,773			\$233,127
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$243,773		\$243,773			\$233,127
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,584
101 -- PRINTING SUPPLIES		250
110 -- FOOD & FORAGE SUPPLIES		150
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,084

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		600
332 -- PURCH DATA PROCESSING EQUIPT		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,600

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,617
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
412 -- RENTALS OF MISC.EQUIP		700
431 -- LEASING OF MISC EQUIP		2,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		250

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,567

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
624 -- CLEANING SERVICES		2,000
686 -- PROF SERV OTHER		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 19,251

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		38,015
42C -- HEAT LIGHT & POWER	856	5,215
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,232

GROSS OTHER THAN PERSONAL SERVICES		\$ 43,232

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$176,572	3	\$179,191	\$2,619 +	3	\$169,876 \$9,315 -
<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	\$176,572	3	\$179,191	\$2,619 +	3	\$169,876 \$9,315 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,323		\$20,704	\$2,619 -		\$20,019 \$685 -
<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	\$70,209		\$70,209			\$71,728 \$1,519 +
<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	\$93,532		\$90,913	\$2,619 -		\$91,747 \$834 +
TOTAL DEPARTMENT	\$270,104	3	\$270,104		3	\$261,623 \$8,481 -
NET TOTAL DEPARTMENT	\$270,104		\$270,104			\$261,623 \$8,481 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$270,104		\$270,104			\$261,623 \$8,481 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$270,104		\$270,104			\$261,623 \$8,481 -
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
117 -- POSTAGE		2,200
199 -- DATA PROCESSING SUPPLIES		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,400
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		100
302 -- TELECOMMUNICATIONS EQUIPMENT		100
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,619
400 -- CONTRACTUAL SERVICES-GENERAL		100
431 -- LEASING OF MISC EQUIP		2,500
499 -- OTHER EXPENSES - GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,719
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		600
612 -- OFFICE EQUIPMENT MAINTENANCE		2,200
613 -- DATA PROCESSING EQUIPMENT		300
615 -- PRINTING CONTRACTS		1,500
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,019

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		65,930
42C -- HEAT LIGHT & POWER	856	5,796
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,728
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,728

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$179,895	4	\$174,424	\$5,471 -	4	\$151,830 \$22,594 -
<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	\$179,895	4	\$174,424	\$5,471 -	4	\$151,830 \$22,594 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,000		\$25,471	\$5,471 +		\$38,065 \$12,594 +
<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	\$65,358		\$65,358			\$66,309 \$951 +
<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	\$85,358		\$90,829	\$5,471 +		\$104,374 \$13,545 +
TOTAL DEPARTMENT	\$265,253	4	\$265,253		4	\$256,204 \$9,049 -
NET TOTAL DEPARTMENT	\$265,253		\$265,253			\$256,204 \$9,049 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$265,253		\$265,253			\$256,204 \$9,049 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$265,253		\$265,253			\$256,204 \$9,049 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,330
101 -- PRINTING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,830

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		150
332 -- PURCH DATA PROCESSING EQUIPT		150
337 -- BOOKS-OTHER		30

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 330

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,705
400 -- CONTRACTUAL SERVICES-GENERAL		1,375
402 -- TELEPHONE & OTHER COMMUNICATNS		215
412 -- RENTALS OF MISC.EQUIP		900
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,700
499 -- OTHER EXPENSES - GENERAL		18,065

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,960

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		1,125
615 -- PRINTING CONTRACTS		450
684 -- PROF SERV COMPUTER SERVICES		170

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,345

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		600

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600

GROSS OTHER THAN PERSONAL SERVICES		\$ 38,065

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,792
42C -- HEAT LIGHT & POWER	856	5,515
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,309

GROSS OTHER THAN PERSONAL SERVICES		\$ 66,309

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$157,821	3	\$167,821	\$10,000 +	3	\$171,096	\$3,275 +
<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	\$157,821	3	\$167,821	\$10,000 +	3	\$171,096	\$3,275 +
002 -- OTHER THAN PERSONAL SERVICES	\$42,074		\$32,074	\$10,000 -		\$18,799	\$13,275 -
<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	\$42,074		\$32,074	\$10,000 -		\$18,799	\$13,275 -
TOTAL DEPARTMENT	\$199,895	3	\$199,895		3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895			\$189,895	\$10,000 -
FUNDING SUMMARY							
CITY FUNDS	\$199,895		\$199,895			\$189,895	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,895		\$199,895			\$189,895	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		271
110 -- FOOD & FORAGE SUPPLIES		506
117 -- POSTAGE		1,837
199 -- DATA PROCESSING SUPPLIES		3,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,614

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
332 -- PURCH DATA PROCESSING EQUIPT		158

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,158

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
400 -- CONTRACTUAL SERVICES-GENERAL		87
412 -- RENTALS OF MISC.EQUIP		383
431 -- LEASING OF MISC EQUIP		2,812
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,097

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		630
684 -- PROF SERV COMPUTER SERVICES		1,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,930

GROSS OTHER THAN PERSONAL SERVICES		\$ 18,799

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$162,189	3	\$165,992	\$3,803 +	3	\$166,227	\$235 +
<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	\$162,189	3	\$165,992	\$3,803 +	3	\$166,227	\$235 +
002 -- OTHER THAN PERSONAL SERVICES	\$37,706		\$33,903	\$3,803 -		\$23,668	\$10,235 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$37,160		\$37,160			\$39,970	\$2,810 +
<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	\$74,866		\$71,063	\$3,803 -		\$63,638	\$7,425 -
TOTAL DEPARTMENT	\$237,055	3	\$237,055		3	\$229,865	\$7,190 -
NET TOTAL DEPARTMENT	\$237,055		\$237,055			\$229,865	\$7,190 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$237,055		\$237,055			\$229,865	\$7,190 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$237,055		\$237,055			\$229,865	\$7,190 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,140
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		3,500
199 -- DATA PROCESSING SUPPLIES		3,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,840

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		1,000
615 -- PRINTING CONTRACTS		250
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		1,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,514

GROSS OTHER THAN PERSONAL SERVICES		\$ 23,668

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		31,740
42C -- HEAT LIGHT & POWER	856	4,028
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,970

GROSS OTHER THAN PERSONAL SERVICES		\$ 39,970

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$171,173	3	\$176,485	\$5,312 +	3	\$174,805	\$1,680 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$171,173	3	\$176,485	\$5,312 +	3	\$174,805	\$1,680 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,722		\$23,410	\$5,312 -		\$15,090	\$8,320 -
<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	\$46,172		\$46,172			\$45,870	\$302 -
<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	\$74,894		\$69,582	\$5,312 -		\$60,960	\$8,622 -
TOTAL DEPARTMENT	\$246,067	3	\$246,067		3	\$235,765	\$10,302 -
NET TOTAL DEPARTMENT	\$246,067		\$246,067			\$235,765	\$10,302 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$246,067		\$246,067			\$235,765	\$10,302 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$246,067		\$246,067			\$235,765	\$10,302 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,200
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		1,468
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,268

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		480

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 480

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,237
400 -- CONTRACTUAL SERVICES-GENERAL		500
431 -- LEASING OF MISC EQUIP		4,805
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,042

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
613 -- DATA PROCESSING EQUIPMENT		200
624 -- CLEANING SERVICES		1,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,800

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,090

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		41,089
42C -- HEAT LIGHT & POWER		4,779
499 -- OTHER EXPENSES - GENERAL	856	2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,870

GROSS OTHER THAN PERSONAL SERVICES		\$ 45,870

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$155,815	3	\$155,815	3	\$155,815
<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	\$155,815	3	\$155,815	3	\$155,815
002 -- OTHER THAN PERSONAL SERVICES	\$44,080		\$44,080	\$34,080	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT AND ENERGY	\$28,477		\$28,477	\$28,396	\$81 -
<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	\$72,557		\$72,557	\$62,476	\$10,081 -
TOTAL DEPARTMENT	\$228,372	3	\$228,372	\$218,291	\$10,081 -
NET TOTAL DEPARTMENT	\$228,372		\$228,372	\$218,291	\$10,081 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$228,372		\$228,372	\$218,291	\$10,081 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$228,372		\$228,372	\$218,291	\$10,081 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,513
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,513
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
332 -- PURCH DATA PROCESSING EQUIPT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,097
400 -- CONTRACTUAL SERVICES-GENERAL		2,750
402 -- TELEPHONE & OTHER COMMUNICATNS		600
412 -- RENTALS OF MISC.EQUIP		6,000
417 -- ADVERTISING		600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,547
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		3,020
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,020
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,080

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		24,000
42C -- HEAT LIGHT & POWER	856	4,394
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,396
GROSS OTHER THAN PERSONAL SERVICES		\$ 28,396

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$146,834	3	\$150,339	\$3,505 +	3	\$142,542 \$7,797 -
<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	\$146,834	3	\$150,339	\$3,505 +	3	\$142,542 \$7,797 -
002 -- OTHER THAN PERSONAL SERVICES	\$53,061		\$49,556	\$3,505 -		\$47,353 \$2,203 -
<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	\$90,432		\$90,432			\$40,178 \$50,254 -
<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	\$143,493		\$139,988	\$3,505 -		\$87,531 \$52,457 -
TOTAL DEPARTMENT	\$290,327	3	\$290,327		3	\$230,073 \$60,254 -
NET TOTAL DEPARTMENT	\$290,327		\$290,327			\$230,073 \$60,254 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$290,327		\$290,327			\$230,073 \$60,254 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$290,327		\$290,327			\$230,073 \$60,254 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,819
101 -- PRINTING SUPPLIES		1,000
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		4,913
169 -- MAINTENANCE SUPPLIES		1,000
170 -- CLEANING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,232

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		500
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,545
400 -- CONTRACTUAL SERVICES-GENERAL		8,000
412 -- RENTALS OF MISC.EQUIP		8,376
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,921

60 CONTRACTUAL SERVICES		
619 -- SECURITY SERVICES		400
624 -- CLEANING SERVICES		2,800

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,200

GROSS OTHER THAN PERSONAL SERVICES		\$ 47,353

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		33,471
42C -- HEAT LIGHT & POWER	856	6,705
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,178

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,178

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,410	2	\$168,188	\$5,778 +	2	\$168,188
<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	\$162,410	2	\$168,188	\$5,778 +	2	\$168,188
002 -- OTHER THAN PERSONAL SERVICES	\$37,485		\$31,707	\$5,778 -		\$21,707
<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	\$21,475		\$21,475			\$24,302
<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	\$58,960		\$53,182	\$5,778 -		\$46,009
TOTAL DEPARTMENT	\$221,370	2	\$221,370		2	\$214,197
NET TOTAL DEPARTMENT	\$221,370		\$221,370			\$214,197
=====						
FUNDING SUMMARY						
CITY FUNDS	\$221,370		\$221,370			\$214,197
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$221,370		\$221,370			\$214,197
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,248
101 -- PRINTING SUPPLIES		1,000
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		5,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,348
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		900
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 900
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,959
402 -- TELEPHONE & OTHER COMMUNICATNS		2,500
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,459
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		\$ 21,707

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		21,600
42C -- HEAT LIGHT & POWER	856	2,700
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,302
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,302

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$176,751	3	\$176,751	3	\$176,751
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.					
SUB-TOTAL PERSONAL SERVICES	\$176,751	3	\$176,751	3	\$176,751
002 -- OTHER THAN PERSONAL SERVICES	\$23,144		\$23,144	\$13,144	\$10,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.					
003 -- RENT AND ENERGY	\$56,900		\$56,900	\$58,593	\$1,693 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$80,044		\$80,044	\$71,737	\$8,307 -
TOTAL DEPARTMENT	\$256,795	3	\$256,795	\$248,488	\$8,307 -
NET TOTAL DEPARTMENT	\$256,795		\$256,795	\$248,488	\$8,307 -
FUNDING SUMMARY					
CITY FUNDS	\$256,795		\$256,795	\$248,488	\$8,307 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$256,795		\$256,795	\$248,488	\$8,307 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		1,031
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		708

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,339

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 400

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

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,430

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		\$ 13,144

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		50,313
42C -- HEAT LIGHT & POWER	856	8,277
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,593

GROSS OTHER THAN PERSONAL SERVICES		\$ 58,593

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$171,772	3	\$171,996	\$224 +	3	\$171,996
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$171,772	3	\$171,996	\$224 +	3	\$171,996
002 -- OTHER THAN PERSONAL SERVICES	\$28,123		\$27,899	\$224 -		\$17,899
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$42,939		\$42,939			\$44,752
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$71,062		\$70,838	\$224 -		\$62,651
TOTAL DEPARTMENT	\$242,834	3	\$242,834		3	\$234,647
NET TOTAL DEPARTMENT	\$242,834		\$242,834			\$234,647
=====						
FUNDING SUMMARY						
CITY FUNDS	\$242,834		\$242,834			\$234,647
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$242,834		\$242,834			\$234,647

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEE AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
117 -- POSTAGE		503

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 703

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
412 -- RENTALS OF MISC.EQUIP		8,500
427 -- DATA PROCESSING SERVICES		800

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,296

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		200
613 -- DATA PROCESSING EQUIPMENT		1,200
684 -- PROF SERV COMPUTER SERVICES		4,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,900

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,899

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	44,750
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,752

GROSS OTHER THAN PERSONAL SERVICES		\$ 44,752

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$121,968	3	\$121,968	3	\$121,968
<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	\$121,968	3	\$121,968	3	\$121,968
002 -- OTHER THAN PERSONAL SERVICES	\$77,927		\$77,927	\$67,927	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT AND ENERGY	\$36,223		\$36,223	\$37,052	\$829 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$114,150		\$114,150	\$104,979	\$9,171 -
TOTAL DEPARTMENT	\$236,118	3	\$236,118	\$226,947	\$9,171 -
NET TOTAL DEPARTMENT	\$236,118		\$236,118	\$226,947	\$9,171 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$236,118		\$236,118	\$226,947	\$9,171 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$236,118		\$236,118	\$226,947	\$9,171 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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		300
117 -- POSTAGE		7,000
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,700

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
314 -- OFFICE FURITURE		1,000
332 -- PURCH DATA PROCESSING EQUIPT		12,000
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,141
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
412 -- RENTALS OF MISC.EQUIP		6,500
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		325
499 -- OTHER EXPENSES - GENERAL		22,761

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,227

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		800
613 -- DATA PROCESSING EQUIPMENT		500
671 -- TRAINING PRGM CITY EMPLOYEES		1,500
684 -- PROF SERV COMPUTER SERVICES		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,800

		\$ 67,927

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		31,225
42C -- HEAT LIGHT & POWER	856	5,825
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,052

		\$ 37,052

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$147,534	3	\$148,968	\$1,434 +	3	\$148,226	\$742 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$147,534	3	\$148,968	\$1,434 +	3	\$148,226	\$742 -
002 -- OTHER THAN PERSONAL SERVICES	\$52,361		\$50,927	\$1,434 -		\$41,669	\$9,258 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$41,912		\$41,912			\$83,602	\$41,690 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,273		\$92,839	\$1,434 -		\$125,271	\$32,432 +
TOTAL DEPARTMENT	\$241,807	3	\$241,807		3	\$273,497	\$31,690 +
NET TOTAL DEPARTMENT	\$241,807		\$241,807			\$273,497	\$31,690 +
FUNDING SUMMARY							
CITY FUNDS	\$241,807		\$241,807			\$273,497	\$31,690 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$241,807		\$241,807			\$273,497	\$31,690 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,885
101 -- PRINTING SUPPLIES		400
110 -- FOOD & FORAGE SUPPLIES		72
117 -- POSTAGE		180
199 -- DATA PROCESSING SUPPLIES		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,937
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		250
302 -- TELECOMMUNICATIONS EQUIPMENT		675
315 -- OFFICE EQUIPMENT		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,925
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,953
412 -- RENTALS OF MISC.EQUIP		2,676
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,090
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,250
499 -- OTHER EXPENSES - GENERAL		19,854
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,048
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,296
612 -- OFFICE EQUIPMENT MAINTENANCE		1,463
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,759
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,669

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		79,600
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 83,602
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,602

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$176,809	3	\$176,809	3	\$176,850 \$41 +
<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	\$176,809	3	\$176,809	3	\$176,850 \$41 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,086		\$23,086		\$13,045 \$10,041 -
<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	\$23,086		\$23,086		\$13,045 \$10,041 -
TOTAL DEPARTMENT	\$199,895	3	\$199,895	3	\$189,895 \$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895 \$10,000 -
FUNDING SUMMARY					
CITY FUNDS	\$199,895		\$199,895		\$189,895 \$10,000 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$199,895		\$199,895		\$189,895 \$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		500
199 -- DATA PROCESSING SUPPLIES		463

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,963

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		300

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,882
412 -- RENTALS OF MISC.EQUIP		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,882

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
624 -- CLEANING SERVICES		600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 900

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,045

BROOKLYN COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$190,006	3	\$185,006	\$5,000 -	3	\$186,019	\$1,013 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$190,006	3	\$185,006	\$5,000 -	3	\$186,019	\$1,013 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,889		\$31,389	\$21,500 +		\$3,876	\$27,513 -
<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	\$4,120		\$4,120			\$4,244	\$124 +
<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	\$14,009		\$35,509	\$21,500 +		\$8,120	\$27,389 -
TOTAL DEPARTMENT	\$204,015	3	\$220,515	\$16,500 +	3	\$194,139	\$26,376 -
NET TOTAL DEPARTMENT	\$204,015		\$220,515	\$16,500 +		\$194,139	\$26,376 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$204,015		\$204,015			\$194,139	\$9,876 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			16,500	16,500 +			16,500 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$204,015		\$220,515	\$16,500 +		\$194,139	\$26,376 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,376
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,376
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,876

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS		4,244
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,244
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,244

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$189,487	4	\$189,487	4	\$187,222	\$2,265 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$189,487	4	\$189,487	4	\$187,222	\$2,265 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,408		\$10,408		\$2,673	\$7,735 -
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	\$10,408		\$10,408		\$2,673	\$7,735 -
TOTAL DEPARTMENT	\$199,895	4	\$199,895	4	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,673
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,673
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,673

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,934	3	\$182,934	3	\$590 -
<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	\$182,934	3	\$182,934	3	\$590 -
002 -- OTHER THAN PERSONAL SERVICES	\$40,461		\$40,461		\$32,910 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT AND ENERGY	\$51,701		\$51,701		\$426 +
<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	\$92,162		\$92,162		\$32,484 -
TOTAL DEPARTMENT	\$275,096	3	\$275,096	3	\$33,074 -
NET TOTAL DEPARTMENT	\$275,096		\$275,096		\$33,074 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$275,096		\$275,096		\$33,074 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$275,096		\$275,096		\$33,074 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 300
30 PROPERTY AND EQUIPMENT 319 -- SECURITY EQUIPMENT		175
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 175
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP	858	3,263 1,656
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,919
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 612 -- OFFICE EQUIPMENT MAINTENANCE 684 -- PROF SERV COMPUTER SERVICES		834 1,068 255
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,157
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,551

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	44,238 7,887 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,127
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,127

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$100,583	2	\$125,583	\$25,000 +	2	\$115,583	\$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	\$100,583	2	\$125,583	\$25,000 +	2	\$115,583	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$99,312		\$74,312	\$25,000 -		\$74,312	
<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	\$26,921		\$26,921			\$26,625	\$296 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$126,233		\$101,233	\$25,000 -		\$100,937	\$296 -
TOTAL DEPARTMENT	\$226,816	2	\$226,816		2	\$216,520	\$10,296 -
NET TOTAL DEPARTMENT	\$226,816		\$226,816			\$216,520	\$10,296 -
FUNDING SUMMARY							
CITY FUNDS	\$226,816		\$226,816			\$216,520	\$10,296 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$226,816		\$226,816			\$216,520	\$10,296 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,000
101 -- PRINTING SUPPLIES		1,000
117 -- POSTAGE		7,700
169 -- MAINTENANCE SUPPLIES		500
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 21,700

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		500
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,900

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,273
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
412 -- RENTALS OF MISC.EQUIP		7,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		14,439

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,712

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		3,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		14,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,000

		\$ 74,312

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		15,625
42C -- HEAT LIGHT & POWER	856	1,728
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,625

		\$ 26,625

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$172,932	3	\$172,932	3	\$172,932	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$172,932	3	\$172,932	3	\$172,932	
002 -- OTHER THAN PERSONAL SERVICES	\$27,963		\$26,963	\$1,000 -	\$16,963	\$10,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$44,854		\$44,854		\$73,623	\$28,769 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,817		\$71,817	\$1,000 -	\$90,586	\$18,769 +
TOTAL DEPARTMENT	\$245,749	3	\$244,749	\$1,000 -	\$263,518	\$18,769 +
NET TOTAL DEPARTMENT	\$245,749		\$244,749	\$1,000 -	\$263,518	\$18,769 +
FUNDING SUMMARY						
CITY FUNDS	\$245,749		\$244,749	\$1,000 -	\$263,518	\$18,769 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$245,749		\$244,749	\$1,000 -	\$263,518	\$18,769 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		1,600
101 -- PRINTING SUPPLIES		700
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		540
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,690
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,329
413 -- RENTAL-DATA PROCESSING EQUIP		2,560
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		4,959
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,848
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		225
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 225
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,963

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		69,623
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,623
GROSS OTHER THAN PERSONAL SERVICES		\$ 73,623

BROOKLYN COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,016	2	\$172,016	2	\$162,091	\$9,925 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$172,016	2	\$172,016	2	\$162,091	\$9,925 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,879		\$27,879	\$1,000 -	\$27,804	\$75 -
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	\$33,912		\$33,912		\$33,891	\$21 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,791		\$61,791	\$1,000 -	\$61,695	\$96 -
TOTAL DEPARTMENT	\$234,807	2	\$233,807	\$1,000 -	\$223,786	\$10,021 -
NET TOTAL DEPARTMENT	\$234,807		\$233,807	\$1,000 -	\$223,786	\$10,021 -
FUNDING SUMMARY						
CITY FUNDS	\$234,807		\$233,807	\$1,000 -	\$223,786	\$10,021 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$234,807		\$233,807	\$1,000 -	\$223,786	\$10,021 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEE AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,700
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
302 -- TELECOMMUNICATIONS EQUIPMENT		1,300
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		240
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		1,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,590
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,014
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		732
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
499 -- OTHER EXPENSES - GENERAL		7,925
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,014
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,804

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		29,826
42C -- HEAT LIGHT & POWER	856	4,063
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,891
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,891

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$192,348	3	\$192,348	3	\$187,049	\$5,299 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$192,348	3	\$192,348	3	\$187,049	\$5,299 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,547		\$15,547	\$5,000 +	\$2,846	\$12,701 -
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	\$68,096		\$68,096		\$66,161	\$1,935 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,643		\$83,643	\$5,000 +	\$69,007	\$14,636 -
TOTAL DEPARTMENT	\$270,991	3	\$275,991	\$5,000 +	\$256,056	\$19,935 -
NET TOTAL DEPARTMENT	\$270,991		\$275,991	\$5,000 +	\$256,056	\$19,935 -
FUNDING SUMMARY						
CITY FUNDS	\$270,991		\$270,991		\$256,056	\$14,935 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			5,000	5,000 +		5,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$270,991		\$275,991	\$5,000 +	\$256,056	\$19,935 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,846
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,846
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,846

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,804
42C -- HEAT LIGHT & POWER	856	8,355
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,161
GROSS OTHER THAN PERSONAL SERVICES		\$ 66,161

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$173,820	2	\$173,820	2	\$173,320	\$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	\$173,820	2	\$173,820	2	\$173,320	\$500 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,075		\$26,075		\$16,575	\$9,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$61,172		\$61,172		\$57,509	\$3,663 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$87,247		\$87,247		\$74,084	\$13,163 -
TOTAL DEPARTMENT	\$261,067	2	\$261,067	2	\$247,404	\$13,663 -
NET TOTAL DEPARTMENT	\$261,067		\$261,067		\$247,404	\$13,663 -
FUNDING SUMMARY						
CITY FUNDS	\$261,067		\$261,067		\$247,404	\$13,663 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$261,067		\$261,067		\$247,404	\$13,663 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		500
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,600
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		885
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 885
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,300
402 -- TELEPHONE & OTHER COMMUNICATNS		150
412 -- RENTALS OF MISC.EQUIP		3,760
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,210
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		680
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,880
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,575

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		51,976
42C -- HEAT LIGHT & POWER	856	5,533
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,509
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,509

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$179,045	2	\$172,045	\$7,000 -	2	\$169,402	\$2,643 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$179,045	2	\$172,045	\$7,000 -	2	\$169,402	\$2,643 -	
002 -- OTHER THAN PERSONAL SERVICES	\$20,850		\$27,850	\$7,000 +		\$20,493	\$7,357 -	
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	\$62,384		\$62,384			\$62,711	\$327 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,234		\$90,234	\$7,000 +		\$83,204	\$7,030 -	
TOTAL DEPARTMENT	\$262,279	2	\$262,279		2	\$252,606	\$9,673 -	
NET TOTAL DEPARTMENT	\$262,279		\$262,279			\$252,606	\$9,673 -	
FUNDING SUMMARY								
CITY FUNDS	\$262,279		\$262,279			\$252,606	\$9,673 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$262,279		\$262,279			\$252,606	\$9,673 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,500
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,343
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,343
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		650
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,000
624 -- CLEANING SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,650
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,493

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,120
42C -- HEAT LIGHT & POWER	856	5,589
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,711
GROSS OTHER THAN PERSONAL SERVICES		\$ 62,711

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,498	3	\$167,498	3	\$126,277	\$41,221 -
<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	\$167,498	3	\$167,498	3	\$126,277	\$41,221 -
002 -- OTHER THAN PERSONAL SERVICES	\$32,397		\$32,397		\$63,618	\$31,221 +
<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	\$32,397		\$32,397		\$63,618	\$31,221 +
TOTAL DEPARTMENT	\$199,895	3	\$199,895	3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,270
110 -- FOOD & FORAGE SUPPLIES		8,000
117 -- POSTAGE		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,270
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,500
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,627
412 -- RENTALS OF MISC.EQUIP		4,000
499 -- OTHER EXPENSES - GENERAL		31,221
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,848
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,500
676 -- MAINT & OPER OF INFRASTRUCTURE		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,618

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$182,667	3	\$182,667	3	\$179,658	\$3,009 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$182,667	3	\$182,667	3	\$179,658	\$3,009 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,228		\$17,228		\$10,237	\$6,991 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$44,934		\$44,934		\$44,934	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,162		\$62,162		\$55,171	\$6,991 -
TOTAL DEPARTMENT	\$244,829	3	\$244,829	3	\$234,829	\$10,000 -
NET TOTAL DEPARTMENT	\$244,829		\$244,829		\$234,829	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$244,829		\$244,829		\$234,829	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$244,829		\$244,829		\$234,829	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	780
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 780
30 PROPERTY AND EQUIPMENT 319 -- SECURITY EQUIPMENT		564
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 564
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP	858	2,538 6,355
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,893
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,237

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 423 -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL		41,015 3,916 3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,934
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,934

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$158,894	4	\$168,221	\$9,327 +	4	\$168,221
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$158,894	4	\$168,221	\$9,327 +	4	\$168,221
002 -- OTHER THAN PERSONAL SERVICES	\$41,001		\$31,674	\$9,327 -		\$21,674
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	\$76,189		\$76,189			\$93,840
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$117,190		\$107,863	\$9,327 -		\$115,514
TOTAL DEPARTMENT	\$276,084	4	\$276,084		4	\$283,735
NET TOTAL DEPARTMENT	\$276,084		\$276,084			\$283,735
FUNDING SUMMARY						
CITY FUNDS	\$276,084		\$276,084			\$283,735
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$276,084		\$276,084			\$283,735

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		1,031
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		1,353
199 -- DATA PROCESSING SUPPLIES		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,684
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		900
319 -- SECURITY EQUIPMENT		420
332 -- PURCH DATA PROCESSING EQUIPT		1,950
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,270
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,532
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		\$ 21,674

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		85,550
42C -- HEAT LIGHT & POWER	856	8,288
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 93,840
GROSS OTHER THAN PERSONAL SERVICES		\$ 93,840

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$146,546	2	\$146,546	2	\$146,546
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$146,546	2	\$146,546	2	\$146,546
002 -- OTHER THAN PERSONAL SERVICES	\$53,349		\$53,349	\$43,349	\$10,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.					
003 -- RENT	\$2		\$2	\$2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$53,351		\$53,351	\$43,351	\$10,000 -
TOTAL DEPARTMENT	\$199,897	2	\$199,897	\$189,897	\$10,000 -
NET TOTAL DEPARTMENT	\$199,897		\$199,897	\$189,897	\$10,000 -
FUNDING SUMMARY					
CITY FUNDS	\$199,897		\$199,897	\$189,897	\$10,000 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$199,897		\$199,897	\$189,897	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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		11,319

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,655

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		\$ 43,349

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,883	4	\$186,683	\$800 +	4	\$176,683	\$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	\$185,883	4	\$186,683	\$800 +	4	\$176,683	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,012		\$13,212	\$800 -		\$13,212	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$55,885		\$55,885			\$56,268	\$383 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,897		\$69,097	\$800 -		\$69,480	\$383 +
TOTAL DEPARTMENT	\$255,780	4	\$255,780		4	\$246,163	\$9,617 -
NET TOTAL DEPARTMENT	\$255,780		\$255,780			\$246,163	\$9,617 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$255,780		\$255,780			\$246,163	\$9,617 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$255,780		\$255,780			\$246,163	\$9,617 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		852
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		700
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		450
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,702
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		250
315 -- OFFICE EQUIPMENT		250
332 -- PURCH DATA PROCESSING EQUIPT		294
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 894
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,559
400 -- CONTRACTUAL SERVICES-GENERAL		1,120
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,360
417 -- ADVERTISING		377
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,766
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 150
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,212

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,266
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,268
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,268

STATEN ISLAND COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,714	2	\$172,714	2	\$123,993	\$48,721 -
<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	\$172,714	2	\$172,714	2	\$123,993	\$48,721 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,181		\$27,181		\$65,902	\$38,721 +
<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 SERVIC	\$72,183		\$72,183		\$110,904	\$38,721 +
TOTAL DEPARTMENT	\$244,897	2	\$244,897	2	\$234,897	\$10,000 -
NET TOTAL DEPARTMENT	\$244,897		\$244,897		\$234,897	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$244,897		\$244,897		\$234,897	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$244,897		\$244,897		\$234,897	\$10,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,698
101 -- PRINTING SUPPLIES		560
110 -- FOOD & FORAGE SUPPLIES		300
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,158
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
499 -- OTHER EXPENSES - GENERAL		50,613
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,992
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		\$ 65,902

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$184,292	4	\$184,292	4	\$166,944	\$17,348 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$184,292	4	\$184,292	4	\$166,944	\$17,348 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,603		\$15,603		\$22,951	\$7,348 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$70,487		\$70,487		\$76,608	\$6,121 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,090		\$86,090		\$99,559	\$13,469 +
TOTAL DEPARTMENT	\$270,382	4	\$270,382	4	\$266,503	\$3,879 -
NET TOTAL DEPARTMENT	\$270,382		\$270,382		\$266,503	\$3,879 -
FUNDING SUMMARY						
CITY FUNDS	\$270,382		\$270,382		\$266,503	\$3,879 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$270,382		\$270,382		\$266,503	\$3,879 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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
499 -- OTHER EXPENSES - GENERAL		10,932
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,312
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		\$ 22,951

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		69,349
42C -- HEAT LIGHT & POWER	856	7,257
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 76,608
GROSS OTHER THAN PERSONAL SERVICES		\$ 76,608

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$6,074,671	110	\$6,074,671		109	\$6,130,735	\$56,064 +
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	\$64,112,686	1,210	\$64,607,379	\$494,693 +	1,138	\$61,975,596	\$2,631,783 -
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 FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAM FOR JUVENILE PROBATIONERS.							
SUB-TOTAL PERSONAL SERVICES	\$70,187,357	1,320	\$70,682,050	\$494,693 +	1,247	\$68,106,331	\$2,575,719 -
003 -- PROBATION SERVICES-OTPS	\$14,073,215		\$14,359,916	\$286,701 +		\$13,833,785	\$526,131 -
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	\$14,314,533		\$14,601,234	\$286,701 +		\$14,075,103	\$526,131 -
TOTAL DEPARTMENT	\$84,501,890	1,320	\$85,283,284	\$781,394 +	1,247	\$82,181,434	\$3,101,850 -
LESS -- INTRA-CITY SALES	\$3,770,294		\$3,786,256	\$15,962 +		\$3,770,294	\$15,962 -
NET TOTAL DEPARTMENT	\$80,731,596		\$81,497,028	\$765,432 +		\$78,411,140	\$3,085,888 -
FUNDING SUMMARY							
CITY FUNDS	\$63,680,300		\$63,680,300			\$60,335,357	\$3,344,943 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	17,051,296		17,627,827	576,531 +		18,075,783	447,956 +
FEDERAL - C.D.			188,901	188,901 +			188,901 -
FEDERAL - OTHER							
TOTAL	\$80,731,596		\$81,497,028	\$765,432 +		\$78,411,140	\$3,085,888 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,379,894 AND JUDGEMENTS AND CLAIMS OF \$144,101 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,048,822 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$261,636 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,247 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 946 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		474,394
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		106,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		100,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		146,825
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,024,836
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		129,333
305 -- MOTOR VEHICLES		243,650
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		300,000
337 -- BOOKS-OTHER		39,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 772,688
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	856	12,000
400 -- CONTRACTUAL SERVICES-GENERAL		54,084
402 -- TELEPHONE & OTHER COMMUNICATNS		154,859
414 -- RENTALS - LAND BLDGS & STRUCTS		4,049,066
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	851,893
42G -- DATA PROCESSING SERVICES	858	14,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL		50,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		36,250
465 -- OBLIGATORY COUNTY EXPENSES		12,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,679,155
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,174,971
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		120,561
612 -- OFFICE EQUIPMENT MAINTENANCE		400,000
613 -- DATA PROCESSING EQUIPMENT		626,056
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		689,685
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		26,606
657 -- HOSPITALS CONTRACTS		220,511
671 -- TRAINING PRGM CITY EMPLOYEES		24,676
686 -- PROF SERV OTHER		100,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,419,066
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 740
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,896,485
LESS - FINANCIAL PLAN SAVINGS		\$ -62,700
NET OTHER THAN PERSONAL SERVICES		\$ 13,833,785

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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 2009

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- DEPT. OF BUSINESS P.S.	\$11,260,543	145	\$11,334,741	\$74,198 +	140	\$11,152,836	\$181,905 -
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$2,081,332	32	\$2,022,483	\$58,849 -	32	\$2,092,396	\$69,913 +
THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY 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	\$1,545,701	23	\$1,545,701		24	\$1,636,223	\$90,522 +
THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$5,184,256	66	\$5,184,256		66	\$5,165,853	\$18,403 -
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	\$20,071,832	266	\$20,087,181	\$15,349 +	262	\$20,047,308	\$39,873 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$69,529,477		\$72,655,091	\$3,125,614 +		\$57,465,804	\$15,189,287 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$879,636		\$879,636			\$615,410	\$264,226 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$45,510,712		\$57,019,979	\$11,509,267 +		\$31,777,076	\$25,242,903 -
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	\$383,992		\$383,992			\$285,103	\$98,889 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$36,010,879		\$36,994,762	\$983,883 +		\$35,875,569	\$1,119,193 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$152,314,696		\$167,933,460	\$15,618,764 +		\$126,018,962	\$41,914,498 -
TOTAL DEPARTMENT	\$172,386,528	266	\$188,020,641	\$15,634,113 +	262	\$146,066,270	\$41,954,371 -
LESS -- INTRA-CITY SALES	\$50,478		\$1,020,568	\$970,090 +		\$55,370	\$965,198 -
NET TOTAL DEPARTMENT	\$172,336,050		\$187,000,073	\$14,664,023 +		\$146,010,900	\$40,989,173 -
FUNDING SUMMARY							
CITY FUNDS	\$114,300,949		\$114,505,705	\$204,756 +		\$84,079,076	\$30,426,629 -
OTHER CATEGORICAL	2,523,334		2,523,334				2,523,334 -
CAPITAL FUNDS - I.F.A.							
STATE			389,219	389,219 +			389,219 -
FEDERAL - C.D.	6,149,168		8,806,847	2,657,679 +		5,410,476	3,396,371 -
FEDERAL - OTHER	49,362,599		60,774,968	11,412,369 +		56,521,348	4,253,620 -
TOTAL	\$172,336,050		\$187,000,073	\$14,664,023 +		\$146,010,900	\$40,989,173 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,434,209 AND JUDGEMENTS AND CLAIMS OF \$18,402 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,237,918 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$114,728,107 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,002,988 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 263 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 142 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 43 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		147,032
101 -- PRINTING SUPPLIES		5,473
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		340
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		33,780
199 -- DATA PROCESSING SUPPLIES		73,240
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 294,445
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,528
302 -- TELECOMMUNICATIONS EQUIPMENT		650
314 -- OFFICE FURITURE		2,500
315 -- OFFICE EQUIPMENT		13,300
332 -- PURCH DATA PROCESSING EQUIPT		10,850
337 -- BOOKS-OTHER		14,763
338 -- LIBRARY BOOKS		7,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 53,091
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	139,883
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
40X -- CONTRACTUAL SERVICES-GENERAL	002	120,000
400 -- CONTRACTUAL SERVICES-GENERAL		392,400
403 -- OFFICE SERVICES		40,746
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
412 -- RENTALS OF MISC.EQUIP		3,900
417 -- ADVERTISING		39,879
42C -- HEAT LIGHT & POWER	856	5,246,021
431 -- LEASING OF MISC EQUIP		57,163
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,550
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,760
453 -- OVERNIGHT TRVL EXP-GENERAL		4,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,700
499 -- OTHER EXPENSES - GENERAL		1,504,470
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,590,673
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		29,818,102
602 -- TELECOMMUNICATIONS MAINT		3,575
608 -- MAINT & REP GENERAL		29,116
612 -- OFFICE EQUIPMENT MAINTENANCE		5,076
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		6,075
622 -- TEMPORARY SERVICES		4,800
624 -- CLEANING SERVICES		4,110
633 -- TRANSPORTATION EXPENDITURES		1,240
660 -- ECONOMIC DEVELOPMENT		19,577,158
671 -- TRAINING PRGM CITY EMPLOYEES		18,924
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		\$ 49,525,776
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		1,819
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,819
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,465,804

005

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		11,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,000
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,000
60 CONTRACTUAL SERVICES		

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		527,410
671 -- TRAINING PRGM CITY EMPLOYEES		60,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 587,410
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 615,410

006	ECONOMIC DEVELOPMENT CORP. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		10,570,112
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,570,112
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		21,206,964
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,206,964
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,777,076

009	ECONOMIC PLANNING/FILM - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		14,898
101 -- PRINTING SUPPLIES		1,200
117 -- POSTAGE		3,000
169 -- MAINTENANCE SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		1,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,698
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
332 -- PURCH DATA PROCESSING EQUIPT		536
337 -- BOOKS-OTHER		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,236
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,375
407 -- MAINT & REP OF MOTOR VEH EQUIP		200
412 -- RENTALS OF MISC.EQUIP		1,566
414 -- RENTALS - LAND BLDGS & STRUCTS		203,169
417 -- ADVERTISING		9,214
431 -- LEASING OF MISC EQUIP		9,400
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 226,024
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		28,760
602 -- TELECOMMUNICATIONS MAINT		1,910
608 -- MAINT & REP GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,975
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,145
GROSS OTHER THAN PERSONAL SERVICES		\$ 285,103

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		299,700
	106 -- MOTOR VEHICLE FUEL		5,000
	199 -- DATA PROCESSING SUPPLIES		5,000

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 309,700

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	147,876
	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
	499 -- OTHER EXPENSES - GENERAL		2,743,200

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,086,338

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,770,170
	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		30,654,361

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 32,469,531

		GROSS OTHER THAN PERSONAL SERVICES	\$ 35,875,569

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 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF ADMINISTRATION	\$26,032,344	502	\$25,371,364	\$660,980 -	488	\$25,287,209	\$84,155 -
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	\$19,402,080	331	\$17,238,832	\$2,163,248 -	324	\$17,038,395	\$200,437 -
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	\$67,567,332	1,297	\$67,993,714	\$426,382 +	1,262	\$67,238,652	\$755,062 -
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$38,488,147	753	\$37,128,874	\$1,359,273 -	748	\$39,728,303	\$2,599,429 +
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	\$151,489,903	2,883	\$147,732,784	\$3,757,119 -	2,822	\$149,292,559	\$1,559,775 +
008 -- OFFICE OF ADMINISTRATION OTPS	\$34,232,451		\$42,373,618	\$8,141,167 +		\$35,595,026	\$6,778,592 -
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	\$223,479,956		\$334,169,790	\$110,689,834 +		\$217,297,245	\$116,872,545 -
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	\$38,148,933		\$41,399,286	\$3,250,353 +		\$33,835,562	\$7,563,724 -
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	\$73,053,479		\$75,598,553	\$2,545,074 +		\$78,262,109	\$2,663,556 +
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	\$368,914,819		\$493,541,247	\$124,626,428 +		\$364,989,942	\$128,551,305 -
TOTAL DEPARTMENT	\$520,404,722	2,883	\$641,274,031	\$120,869,309 +	2,822	\$514,282,501	\$126,991,530 -
LESS -- INTRA-CITY SALES	\$991,793		\$1,589,473	\$597,680 +		\$989,993	\$599,480 -
NET TOTAL DEPARTMENT	\$519,412,929		\$639,684,558	\$120,271,629 +		\$513,292,508	\$126,392,050 -
FUNDING SUMMARY							
CITY FUNDS	\$83,191,127		\$83,191,127			\$70,295,092	\$12,896,035 -
OTHER CATEGORICAL	4,459,606		45,889,606	41,430,000 +		5,459,606	40,430,000 -
CAPITAL FUNDS - I.F.A.	15,552,008		15,552,008			15,619,785	67,777 +
STATE	2,092,932		2,090,255	2,677 -		1,306,726	783,529 -
FEDERAL - C.D.	157,154,905		160,588,354	3,433,449 +		163,786,548	3,198,194 +
FEDERAL - OTHER	256,962,351		332,373,208	75,410,857 +		256,824,751	75,548,457 -
TOTAL	\$519,412,929		\$639,684,558	\$120,271,629 +		\$513,292,508	\$126,392,050 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$53,005,468

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

AND JUDGEMENTS AND CLAIMS OF \$23,838,065 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$18,826,170 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$341,372,944 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,703,070 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2,822 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 740 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 66 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		876,596
117 -- POSTAGE		275,000
199 -- DATA PROCESSING SUPPLIES		483,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,755,982
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		296,849
407 -- MAINT & REP OF MOTOR VEH EQUIP		70,000
412 -- RENTALS OF MISC.EQUIP		635,000
417 -- ADVERTISING		325,000
42C -- HEAT LIGHT & POWER	856	739,606
42G -- DATA PROCESSING SERVICES	858	31,450
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,455,716
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		826,722
602 -- TELECOMMUNICATIONS MAINT		20,925
608 -- MAINT & REP GENERAL		175,000
612 -- OFFICE EQUIPMENT MAINTENANCE		555,889
613 -- DATA PROCESSING EQUIPMENT		226,329
616 -- COMMUNITY CONSULTANT CONTRACTS		571,462
622 -- TEMPORARY SERVICES		169,578
624 -- CLEANING SERVICES		77,220
629 -- IN REM MAINTENANCE COSTS		468,917
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
686 -- PROF SERV OTHER		724,857
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,821,899
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000,000
758 -- FED SEC 8 RENT SUBSIDY		25,091,807
79D -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		30,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 26,126,607
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,595,026

 OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		34,811
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 36,830
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		42,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,500
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 2009

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			686,000
616 -- COMMUNITY CONSULTANT CONTRACTS			1,577,470
671 -- TRAINING PRGM CITY EMPLOYEES			15,117
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 2,278,587
70 FIXED & MISCELLANEOUS CHARGES			
758 -- FED SEC 8 RENT SUBSIDY			209,716,659
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 209,716,659
GROSS OTHER THAN PERSONAL SERVICES			\$ 216,297,245
LESS - FINANCIAL PLAN SAVINGS			\$ 1,000,000
NET OTHER THAN PERSONAL SERVICES			\$ 217,297,245

010	HOUSING MANAGEMENT AND SALES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009		

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		746,341
100 -- SUPPLIES + MATERIALS - GENERAL			726,054
101 -- PRINTING SUPPLIES			10,000
106 -- MOTOR VEHICLE FUEL			78,048
109 -- FUEL OIL			6,428,463
117 -- POSTAGE			112,328
199 -- DATA PROCESSING SUPPLIES			620
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 8,101,854
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			13,895
315 -- OFFICE EQUIPMENT			46,015
337 -- BOOKS-OTHER			7,448
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 67,358
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		641,226
40X -- CONTRACTUAL SERVICES-GENERAL	856		157,000
400 -- CONTRACTUAL SERVICES-GENERAL			194,932
402 -- TELEPHONE & OTHER COMMUNICATNS			148,196
403 -- OFFICE SERVICES			18,400
412 -- RENTALS OF MISC.EQUIP			295,148
414 -- RENTALS - LAND BLDGS & STRUCTS			2,264,632
417 -- ADVERTISING			47,031
423 -- HEAT LIGHT & POWER			1,537,525
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			139,370
454 -- OVERNIGHT TRVL EXP-SPECIAL			1,240
499 -- OTHER EXPENSES - GENERAL			712,829
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 6,157,529
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			12,575,000
602 -- TELECOMMUNICATIONS MAINT			5,000
607 -- MAINT & REP MOTOR VEH EQUIP			46,120
608 -- MAINT & REP GENERAL			1,831,876
616 -- COMMUNITY CONSULTANT CONTRACTS			1,843,170
619 -- SECURITY SERVICES			805,000
622 -- TEMPORARY SERVICES			590,205
624 -- CLEANING SERVICES			20,000
629 -- IN REM MAINTENANCE COSTS			1,123,081
671 -- TRAINING PRGM CITY EMPLOYEES			277,390
682 -- PROF SERV LEGAL SERVICES			386,500
683 -- PROF SERV ENGINEER & ARCHITECT			5,479
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 19,508,821
GROSS OTHER THAN PERSONAL SERVICES			\$ 33,835,562

OFFICE OF HOUSING PRESERVATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
100 -- SUPPLIES + MATERIALS - GENERAL		1,406,715
101 -- PRINTING SUPPLIES		2,500
106 -- MOTOR VEHICLE FUEL		84,485
109 -- FUEL OIL		1,375,000
117 -- POSTAGE		603,372
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,474,400
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		205,235
315 -- OFFICE EQUIPMENT		28,495
337 -- BOOKS-OTHER		21,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 254,730
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	352,394
400 -- CONTRACTUAL SERVICES-GENERAL		1,014,000
402 -- TELEPHONE & OTHER COMMUNICATNS		10,194
403 -- OFFICE SERVICES		10,365
412 -- RENTALS OF MISC.EQUIP		249,851
417 -- ADVERTISING		84,240
423 -- HEAT LIGHT & POWER		2,468,000
427 -- DATA PROCESSING SERVICES		50,358
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,725
499 -- OTHER EXPENSES - GENERAL		2,370,674
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,619,801
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		35,494,830
607 -- MAINT & REP MOTOR VEH EQUIP		63,090
608 -- MAINT & REP GENERAL		11,965,298
612 -- OFFICE EQUIPMENT MAINTENANCE		2,400
616 -- COMMUNITY CONSULTANT CONTRACTS		16,254,621
622 -- TEMPORARY SERVICES		313,928
624 -- CLEANING SERVICES		37,250
629 -- IN REM MAINTENANCE COSTS		2,826,178
671 -- TRAINING PRGM CITY EMPLOYEES		345,040
686 -- PROF SERV OTHER		27,795
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 67,330,430
GROSS OTHER THAN PERSONAL SERVICES		\$ 77,679,361
LESS - FINANCIAL PLAN SAVINGS		\$ 582,748
NET OTHER THAN PERSONAL SERVICES		\$ 78,262,109

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$78,146,349	1,286	\$77,113,349	\$1,033,000 -	1,349	\$83,298,728	\$6,185,379 +
<p style="text-align: center;">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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$78,146,349	1,286	\$77,113,349	\$1,033,000 -	1,349	\$83,298,728	\$6,185,379 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,125,296		\$22,181,486	\$1,056,190 +		\$20,885,060	\$1,296,426 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,125,296		\$22,181,486	\$1,056,190 +		\$20,885,060	\$1,296,426 -
TOTAL DEPARTMENT	\$99,271,645	1,286	\$99,294,835	\$23,190 +	1,349	\$104,183,788	\$4,888,953 +
NET TOTAL DEPARTMENT	\$99,271,645		\$99,294,835	\$23,190 +		\$104,183,788	\$4,888,953 +
FUNDING SUMMARY							
CITY FUNDS	\$99,271,645		\$99,271,645			\$104,183,788	\$4,912,143 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			23,190	23,190 +			23,190 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$99,271,645		\$99,294,835	\$23,190 +		\$104,183,788	\$4,888,953 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,865,986 AND JUDGEMENTS AND CLAIMS OF \$1,999,074 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,044,965 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,036,631 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,349 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1,349 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 26 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		875,984
101 -- PRINTING SUPPLIES		245,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		79,986
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		425,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,872,970

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		430,000
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
305 -- MOTOR VEHICLES		705,600
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		160,000
337 -- BOOKS-OTHER		265,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,684,600

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	590,092
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	264,632
40X -- CONTRACTUAL SERVICES-GENERAL	032	485,610
40X -- CONTRACTUAL SERVICES-GENERAL	856	55,000
403 -- OFFICE SERVICES		60,000
406 -- PROFESSIONAL SVCS CONTRACTUAL		100,000
41D -- RENTALS - LAND BLDGS & STRUCTS	032	365,764
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		442,764
417 -- ADVERTISING		150,000
42C -- HEAT LIGHT & POWER	856	942,766
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,000
499 -- OTHER EXPENSES - GENERAL		1,018,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,794,628

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,297,976
612 -- OFFICE EQUIPMENT MAINTENANCE		202,000
613 -- DATA PROCESSING EQUIPMENT		899,000
619 -- SECURITY SERVICES		185,000
622 -- TEMPORARY SERVICES		1,953,886
671 -- TRAINING PRGM CITY EMPLOYEES		660,000
686 -- PROF SERV OTHER		335,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,532,862

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,885,060

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 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$32,933,230	656	\$38,401,427	\$5,468,197 +	499	\$33,532,872	\$4,868,555 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, 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	\$98,824,329	1,726	\$102,217,141	\$3,392,812 +	1,607	\$99,562,353	\$2,654,788 -
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY. THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
103 -- HEALTH PROMOTION AND DISEASE	\$95,319,778	684	\$95,802,750	\$482,972 +	636	\$95,449,032	\$353,718 -
THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.							
104 -- ENVIRONMENTAL HEALTH - PS	\$46,164,518	933	\$46,706,405	\$541,887 +	934	\$46,531,755	\$174,650 -
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$44,132,332	730	\$42,712,794	\$1,419,538 -	735	\$45,482,967	\$2,770,173 +
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- HEALTH CARE ACCESS AND IMPROV	\$30,060,279	427	\$28,686,047	\$1,374,232 -	287	\$26,103,846	\$2,582,201 -
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, ORAL HEALTH SERVICES, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.							
108 -- MENTAL HYGIENE MANAGEMENT SERVICES	\$36,523,640	653	\$38,046,245	\$1,522,605 +	694	\$39,403,822	\$1,357,577 +
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	\$383,958,106	5,809	\$392,572,809	\$8,614,703 +	5,392	\$386,066,647	\$6,506,162 -
111 -- HEALTH ADMINISTRATION - OTPS	\$40,650,902		\$45,219,676	\$4,568,774 +		\$33,492,176	\$11,727,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$210,387,984		\$261,034,102	\$50,646,118 +		\$182,684,853	\$78,349,249 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- HEALTH PROMOTION AND DISEASE	\$53,311,818		\$60,414,265	\$7,102,447 +		\$46,004,251	\$14,410,014 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.							
114 -- ENVIRONMENTAL HEALTH - OTPS	\$26,483,939		\$28,620,116	\$2,136,177 +		\$19,298,863	\$9,321,253 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.							
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$14,946,834		\$21,659,324	\$6,712,490 +		\$18,775,690	\$2,883,634 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.							
117 -- HEALTH CARE ACCESS AND IMPROV	\$165,226,271		\$169,871,095	\$4,644,824 +		\$157,536,281	\$12,334,814 -
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, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.							
118 -- MENTAL HYGIENE MANAGEMENT SER	\$18,940,308		\$19,218,038	\$277,730 +		\$15,238,725	\$3,979,313 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.							
120 -- MENTAL HEALTH	\$185,208,164		\$200,174,289	\$14,966,125 +		\$187,649,347	\$12,524,942 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
121 -- MENTAL RETARDATION AND DEVELO	\$446,144,424		\$444,978,450	\$1,165,974 -		\$478,415,727	\$33,437,277 +
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.							
122 -- CHEMICAL DEPENDENCY AND HEALT	\$56,379,898		\$62,477,657	\$6,097,759 +		\$52,246,553	\$10,231,104 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,217,680,542		\$1,313,667,012	\$95,986,470 +		\$1,191,342,466	\$122,324,546 -
TOTAL DEPARTMENT	\$1,601,638,648	5,809	\$1,706,239,821	\$104,601,173 +	5,392	\$1,577,409,113	\$128,830,708 -
LESS -- INTRA-CITY SALES	\$12,567,733		\$16,562,803	\$3,995,070 +		\$4,214,983	\$12,347,820 -
NET TOTAL DEPARTMENT	\$1,589,070,915		\$1,689,677,018	\$100,606,103 +		\$1,573,194,130	\$116,482,888 -
FUNDING SUMMARY							
CITY FUNDS	\$633,107,551		\$633,529,051	\$421,500 +		\$625,752,068	\$7,776,983 -
OTHER CATEGORICAL	247,006,112		249,178,866	2,172,754 +		245,090,738	4,088,128 -
CAPITAL FUNDS - I.F.A.							
STATE	456,501,893		490,824,085	34,322,192 +		446,246,721	44,577,364 -
FEDERAL - C.D.	553,000		553,000			553,000	
FEDERAL - OTHER	251,902,359		315,592,016	63,689,657 +		255,551,603	60,040,413 -
TOTAL	\$1,589,070,915		\$1,689,677,018	\$100,606,103 +		\$1,573,194,130	\$116,482,888 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$107,832,216 AND JUDGEMENTS AND CLAIMS OF \$3,696,727 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$44,602,644 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$27,216,001 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,444,015 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 5,392 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4,015 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1,367 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,346 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	552,152
100 -- SUPPLIES + MATERIALS - GENERAL		1,906,897
101 -- PRINTING SUPPLIES		197,483
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		54,929
106 -- MOTOR VEHICLE FUEL		405,531
107 -- MEDICAL,SURGICAL & LAB SUPPLY		65,533
109 -- FUEL OIL		388,005
110 -- FOOD & FORAGE SUPPLIES		93
117 -- POSTAGE		166,966
169 -- MAINTENANCE SUPPLIES		35,155
170 -- CLEANING SUPPLIES		4,394
199 -- DATA PROCESSING SUPPLIES		332,974
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,110,112
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		37,313
302 -- TELECOMMUNICATIONS EQUIPMENT		44,019
314 -- OFFICE FURITURE		67,957
315 -- OFFICE EQUIPMENT		20,603
319 -- SECURITY EQUIPMENT		101,904
332 -- PURCH DATA PROCESSING EQUIPT		191,394
337 -- BOOKS-OTHER		78,193
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 541,383
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,335,903
40X -- CONTRACTUAL SERVICES-GENERAL	856	98,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	406,370
400 -- CONTRACTUAL SERVICES-GENERAL		860,558
402 -- TELEPHONE & OTHER COMMUNICATNS		313,352
403 -- OFFICE SERVICES		10,584
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
41D -- RENTALS - LAND BLDGS & STRUCTS	856	514,093
412 -- RENTALS OF MISC.EQUIP		351,672
414 -- RENTALS - LAND BLDGS & STRUCTS		5,372,497
417 -- ADVERTISING		297,753
42C -- HEAT LIGHT & POWER	856	9,409,465
42G -- DATA PROCESSING SERVICES	858	659,853
451 -- NON OVERNIGHT TRVL EXP-GENERAL		54,995
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,941
453 -- OVERNIGHT TRVL EXP-GENERAL		2,764
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,707
499 -- OTHER EXPENSES - GENERAL		1,825,308
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,543,432
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		41,370
602 -- TELECOMMUNICATIONS MAINT		15,732
607 -- MAINT & REP MOTOR VEH EQUIP		157,182
608 -- MAINT & REP GENERAL		19,225
612 -- OFFICE EQUIPMENT MAINTENANCE		45,475
613 -- DATA PROCESSING EQUIPMENT		229,113
615 -- PRINTING CONTRACTS		59,958
619 -- SECURITY SERVICES		151,077
622 -- TEMPORARY SERVICES		114,408
624 -- CLEANING SERVICES		254,132
660 -- ECONOMIC DEVELOPMENT		12,125
671 -- TRAINING PRGM CITY EMPLOYEES		143,996
676 -- MAINT & OPER OF INFRASTRUCTURE		400,569
681 -- PROF SERV ACCTING & AUDITING		15,746
684 -- PROF SERV COMPUTER SERVICES		1,964,649
686 -- PROF SERV OTHER		617,992
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,242,749
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
794 -- TRAINING CITY EMPLOYEES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,492,176

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,001,149
101 -- PRINTING SUPPLIES		20,647
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,521
106 -- MOTOR VEHICLE FUEL		45,793
107 -- MEDICAL,SURGICAL & LAB SUPPLY		7,844,469
110 -- FOOD & FORAGE SUPPLIES		30,567
117 -- POSTAGE		64,181
169 -- MAINTENANCE SUPPLIES		104,318
170 -- CLEANING SUPPLIES		5,611
199 -- DATA PROCESSING SUPPLIES		523,183

DISEASE CONTROL AND EPIDEMIOLOGY - OTFS
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 9,652,439

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	194,032
	302 -- TELECOMMUNICATIONS EQUIPMENT	118,189
	307 -- MEDICAL,SURGICAL & LAB EQUIP	185,130
	314 -- OFFICE FURITURE	406,959
	315 -- OFFICE EQUIPMENT	80,395
	319 -- SECURITY EQUIPMENT	127,615
	332 -- PURCH DATA PROCESSING EQUIPT	774,517
	337 -- BOOKS-OTHER	171,726
	338 -- LIBRARY BOOKS	107,716

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,166,279

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	65,000
	40X -- CONTRACTUAL SERVICES-GENERAL	2,483,752
	40X -- CONTRACTUAL SERVICES-GENERAL	1,565
	400 -- CONTRACTUAL SERVICES-GENERAL	4,125,899
	402 -- TELEPHONE & OTHER COMMUNICATNS	133,355
	403 -- OFFICE SERVICES	8,342
	404 -- TRAVELING EXPENSES	2,000
	412 -- RENTALS OF MISC.EQUIP	590,372
	414 -- RENTALS - LAND BLDGS & STRUCTS	700,098
	417 -- ADVERTISING	379,214
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	76,415
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	27,306
	453 -- OVERNIGHT TRVL EXP-GENERAL	4,046
	454 -- OVERNIGHT TRVL EXP-SPECIAL	177,519
	496 -- ALLOWANCES TO PARTICIPANTS	286,993
	499 -- OTHER EXPENSES - GENERAL	5,193,400

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 14,255,276

50	SOCIAL SERVICES	
	515 -- PAYMTS FOR TUBERCULOSIS TRTMNT	908,698

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 908,698

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	16,293,704
	602 -- TELECOMMUNICATIONS MAINT	15,809
	607 -- MAINT & REP MOTOR VEH EQUIP	96,414
	608 -- MAINT & REP GENERAL	241,896
	612 -- OFFICE EQUIPMENT MAINTENANCE	97,957
	613 -- DATA PROCESSING EQUIPMENT	17,569
	615 -- PRINTING CONTRACTS	340,241
	622 -- TEMPORARY SERVICES	443,644
	624 -- CLEANING SERVICES	45,242
	651 -- AIDS SERVICES	133,370,778
	660 -- ECONOMIC DEVELOPMENT	93,187
	671 -- TRAINING PRGM CITY EMPLOYEES	244,482
	676 -- MAINT & OPER OF INFRASTRUCTURE	130,527
	684 -- PROF SERV COMPUTER SERVICES	438,622
	686 -- PROF SERV OTHER	3,832,089

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 155,702,161

GROSS OTHER THAN PERSONAL SERVICES		\$ 182,684,853

113 HEALTH PROMOTION AND DISEASE PREV.-OTFS
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	2,134,333
	101 -- PRINTING SUPPLIES	24,993
	106 -- MOTOR VEHICLE FUEL	12,390
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	2,828,611
	117 -- POSTAGE	135,904
	199 -- DATA PROCESSING SUPPLIES	90,075

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,226,306

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	93,349
	302 -- TELECOMMUNICATIONS EQUIPMENT	15,107
	305 -- MOTOR VEHICLES	12,916
	307 -- MEDICAL,SURGICAL & LAB EQUIP	72,077
	314 -- OFFICE FURITURE	96,982
	315 -- OFFICE EQUIPMENT	22,188
	319 -- SECURITY EQUIPMENT	18,031
	332 -- PURCH DATA PROCESSING EQUIPT	212,616
	337 -- BOOKS-OTHER	58,749
	338 -- LIBRARY BOOKS	2,749

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 604,764
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	5,494,026
40X -- CONTRACTUAL SERVICES-GENERAL	819	4,902
400 -- CONTRACTUAL SERVICES-GENERAL		233,507
402 -- TELEPHONE & OTHER COMMUNICATNS		14,974
403 -- OFFICE SERVICES		5,653
407 -- MAINT & REP OF MOTOR VEH EQUIP		2,928
412 -- RENTALS OF MISC.EQUIP		177,519
417 -- ADVERTISING		6,507,598
451 -- NON OVERNIGHT TRVL EXP-GENERAL		98,230
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		53,885
453 -- OVERNIGHT TRVL EXP-GENERAL		4,340
454 -- OVERNIGHT TRVL EXP-SPECIAL		42,470
496 -- ALLOWANCES TO PARTICIPANTS		8,310
499 -- OTHER EXPENSES - GENERAL		3,193,311
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,841,653
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,209,034
602 -- TELECOMMUNICATIONS MAINT		4,157
608 -- MAINT & REP GENERAL		20,291
612 -- OFFICE EQUIPMENT MAINTENANCE		9,439
613 -- DATA PROCESSING EQUIPMENT		7,319
615 -- PRINTING CONTRACTS		1,141,843
622 -- TEMPORARY SERVICES		186,806
624 -- CLEANING SERVICES		28,949
660 -- ECONOMIC DEVELOPMENT		160,525
671 -- TRAINING PRGM CITY EMPLOYEES		87,973
676 -- MAINT & OPER OF INFRASTRUCTURE		57,907
686 -- PROF SERV OTHER		21,417,285
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 24,331,528
GROSS OTHER THAN PERSONAL SERVICES		\$ 46,004,251

114	ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,017,831
101 -- PRINTING SUPPLIES		28,190
107 -- MEDICAL,SURGICAL & LAB SUPPLY		60,871
117 -- POSTAGE		97,324
199 -- DATA PROCESSING SUPPLIES		112,465
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,316,681
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,625
302 -- TELECOMMUNICATIONS EQUIPMENT		47,645
307 -- MEDICAL,SURGICAL & LAB EQUIP		124,091
314 -- OFFICE FURITURE		82,234
315 -- OFFICE EQUIPMENT		16,439
319 -- SECURITY EQUIPMENT		3,327
332 -- PURCH DATA PROCESSING EQUIPT		115,631
337 -- BOOKS-OTHER		17,940
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 443,932
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	806	389,400
40X -- CONTRACTUAL SERVICES-GENERAL	826	435,852
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,293,462
400 -- CONTRACTUAL SERVICES-GENERAL		59,255
402 -- TELEPHONE & OTHER COMMUNICATNS		33,139
403 -- OFFICE SERVICES		8,579
412 -- RENTALS OF MISC.EQUIP		147,616
417 -- ADVERTISING		90,128
451 -- NON OVERNIGHT TRVL EXP-GENERAL		156,943
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,575
453 -- OVERNIGHT TRVL EXP-GENERAL		3,578
454 -- OVERNIGHT TRVL EXP-SPECIAL		26,585
496 -- ALLOWANCES TO PARTICIPANTS		5,000
499 -- OTHER EXPENSES - GENERAL		636,889
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,306,001
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,301,748
602 -- TELECOMMUNICATIONS MAINT		8,666
608 -- MAINT & REP GENERAL		30,096
612 -- OFFICE EQUIPMENT MAINTENANCE		7,758
615 -- PRINTING CONTRACTS		144,187

ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		255,221
624 -- CLEANING SERVICES		15,804
658 -- SPECIAL CLINICAL SERVICES		8,496,528
660 -- ECONOMIC DEVELOPMENT		55,544
671 -- TRAINING PRGM CITY EMPLOYEES		11,316
676 -- MAINT & OPER OF INFRASTRUCTURE		100,776
684 -- PROF SERV COMPUTER SERVICES		69,195
686 -- PROF SERV OTHER		1,735,410

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,232,249

GROSS OTHER THAN PERSONAL SERVICES		\$ 19,298,863

116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2009		
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	100,000
100 -- SUPPLIES + MATERIALS - GENERAL		283,773
101 -- PRINTING SUPPLIES		25,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		83,031
106 -- MOTOR VEHICLE FUEL		20,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		4,090,184
117 -- POSTAGE		4,500
170 -- CLEANING SUPPLIES		26,400
199 -- DATA PROCESSING SUPPLIES		253,905

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,887,793

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		60,449
302 -- TELECOMMUNICATIONS EQUIPMENT		17,000
305 -- MOTOR VEHICLES		209,265
307 -- MEDICAL,SURGICAL & LAB EQUIP		165,637
315 -- OFFICE EQUIPMENT		50
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		120,760
337 -- BOOKS-OTHER		65,139

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 639,300

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	24,962
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	833,660
400 -- CONTRACTUAL SERVICES-GENERAL		1,281,859
402 -- TELEPHONE & OTHER COMMUNICATNS		266,665
403 -- OFFICE SERVICES		75,612
41D -- RENTALS - LAND BLDGS & STRUCTS	819	52,631
412 -- RENTALS OF MISC.EQUIP		51,000
414 -- RENTALS - LAND BLDGS & STRUCTS		484,500
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	3,858,237
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,843
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		730
454 -- OVERNIGHT TRVL EXP-SPECIAL		80,709

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,107,408

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,442,152
608 -- MAINT & REP GENERAL		876,174
612 -- OFFICE EQUIPMENT MAINTENANCE		98,363
613 -- DATA PROCESSING EQUIPMENT		478,000
619 -- SECURITY SERVICES		1,079,000
622 -- TEMPORARY SERVICES		128,200
660 -- ECONOMIC DEVELOPMENT		1,500
671 -- TRAINING PRGM CITY EMPLOYEES		20,800

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,124,189

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	17,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 18,775,690

HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,134,658
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,000
106 -- MOTOR VEHICLE FUEL		29,806
107 -- MEDICAL,SURGICAL & LAB SUPPLY		17,134
110 -- FOOD & FORAGE SUPPLIES		1,534
117 -- POSTAGE		33,751
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		83,513
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,332,396
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,025
307 -- MEDICAL,SURGICAL & LAB EQUIP		11,251
314 -- OFFICE FURITURE		1,233
315 -- OFFICE EQUIPMENT		1,750
319 -- SECURITY EQUIPMENT		20,174
332 -- PURCH DATA PROCESSING EQUIPT		141,249
337 -- BOOKS-OTHER		3,843
338 -- LIBRARY BOOKS		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 182,025
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	057	2,028,873
40X -- CONTRACTUAL SERVICES-GENERAL	819	29,022,356
400 -- CONTRACTUAL SERVICES-GENERAL		1,190,632
402 -- TELEPHONE & OTHER COMMUNICATNS		1,083
412 -- RENTALS OF MISC.EQUIP		31,298
414 -- RENTALS - LAND BLDGS & STRUCTS		921,939
417 -- ADVERTISING		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		21,225
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
499 -- OTHER EXPENSES - GENERAL		4,013,492
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,254,898
50 SOCIAL SERVICES		
501 -- CHARITABLE INSTIT - HOSPITALS		799,800
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 799,800
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,974,411
602 -- TELECOMMUNICATIONS MAINT		11,251
607 -- MAINT & REP MOTOR VEH EQUIP		2,708
608 -- MAINT & REP GENERAL		8,834
612 -- OFFICE EQUIPMENT MAINTENANCE		11,668
615 -- PRINTING CONTRACTS		60,834
622 -- TEMPORARY SERVICES		293,753
624 -- CLEANING SERVICES		2,417
657 -- HOSPITALS CONTRACTS		104,815,390
660 -- ECONOMIC DEVELOPMENT		2,167
676 -- MAINT & OPER OF INFRASTRUCTURE		2,500
686 -- PROF SERV OTHER		6,781,229
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 114,967,162
GROSS OTHER THAN PERSONAL SERVICES		\$ 157,536,281

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		168,730
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
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 265,576
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

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,732
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
400 -- CONTRACTUAL SERVICES-GENERAL		7,266,057
404 -- TRAVELING EXPENSES		4,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		39,075
414 -- RENTALS - LAND BLDGS & STRUCTS		3,223,969
417 -- ADVERTISING		42,418
42C -- HEAT LIGHT & POWER	856	227,761
42G -- DATA PROCESSING SERVICES	858	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		1,937,167
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,084,679
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
655 -- MENTAL HYGIENE SERVICES		900,000
660 -- ECONOMIC DEVELOPMENT		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,115
681 -- PROF SERV ACCTING & AUDITING		679,222
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,757,053
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	13,685
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,238,725

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MENTAL HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	9,830
400 -- CONTRACTUAL SERVICES-GENERAL		3,691,124
499 -- OTHER EXPENSES - GENERAL		3,758,576
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,459,530
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	056	312,609
50X -- SOCIAL SERVICES - GENERAL	068	392,044
50X -- SOCIAL SERVICES - GENERAL	069	768,268
50X -- SOCIAL SERVICES - GENERAL	071	1,092,270
500 -- SOCIAL SERVICES - GENERAL		121,009
53B -- MENTAL HEALTH SERVICES HHC	819	26,332,789
532 -- MENTAL HEALTH SERVICES HHC		1,940,664
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 30,959,653
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		131,199,737
657 -- HOSPITALS CONTRACTS		18,030,427
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 149,230,164
GROSS OTHER THAN PERSONAL SERVICES		\$ 187,649,347

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MENTAL RETARDATION AND DEVELOPMENTAL DIS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS

MENTAL RETARDATION AND DEVELOPMENTAL DIS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		241,977
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		78,980
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 395,957
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		49,000
302 -- TELECOMMUNICATIONS EQUIPMENT		20,000
305 -- MOTOR VEHICLES		193,467
314 -- OFFICE FURITURE		45,000
332 -- PURCH DATA PROCESSING EQUIPT		80,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 388,227
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	63,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,786,994
402 -- TELEPHONE & OTHER COMMUNICATNS		175,760
412 -- RENTALS OF MISC.EQUIP		75,213
414 -- RENTALS - LAND BLDGS & STRUCTS		1,224,071
417 -- ADVERTISING		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		42,638
453 -- OVERNIGHT TRVL EXP-GENERAL		5,838
499 -- OTHER EXPENSES - GENERAL		9,234,044
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,637,558
50 SOCIAL SERVICES		
53B -- MENTAL HEALTH SERVICES HHC	819	2,644,544
532 -- MENTAL HEALTH SERVICES HHC		220,589
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 2,865,133
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,000
608 -- MAINT & REP GENERAL		41,000
613 -- DATA PROCESSING EQUIPMENT		46,000
615 -- PRINTING CONTRACTS		64,930
622 -- TEMPORARY SERVICES		40,000
655 -- MENTAL HYGIENE SERVICES		461,324,922
681 -- PROF SERV ACCTING & AUDITING		550,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 462,128,852
GROSS OTHER THAN PERSONAL SERVICES		\$ 478,415,727

122	CHEMICAL DEPENDENCY AND HEALTH PROMOTION	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2009	
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		101,871
499 -- OTHER EXPENSES - GENERAL		1,202,256
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,304,127
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		3,728,699
53B -- MENTAL HEALTH SERVICES HHC	819	5,314,747
532 -- MENTAL HEALTH SERVICES HHC		2,422,104
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 11,465,550
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		38,330,870
657 -- HOSPITALS CONTRACTS		1,146,006
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 39,476,876
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,246,553

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2009 BUDGET

----- FOR FY 2009 -----

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 33,492,176	\$ 33,532,872	\$ 67,025,048
112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OTPS	182,684,853	99,562,353	282,247,206
113 -- HEALTH PROMOTION AND DISEASE PREV.-OTPS	46,004,251	95,449,032	141,453,283
114 -- ENVIRONMENTAL HEALTH - OTPS	19,298,863	46,531,755	65,830,618
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	18,775,690	45,482,967	64,258,657
117 -- HEALTH CARE ACCESS AND IMPROVEMENT- OTPS	157,536,281	26,103,846	183,640,127
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	15,238,725	818,572	16,057,297
120 -- MENTAL HEALTH	187,649,347	10,079,883	197,729,230
121 -- MENTAL RETARDATION AND DEVELOPMENTAL DIS	478,415,727	25,698,860	504,114,587
122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION	52,246,553	2,806,507	55,053,060
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TOTAL APPROPRIATION	\$ 1,191,342,466	\$ 386,066,647	\$ 1,577,409,113
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 3,203,178	\$ 1,011,805	\$ 4,214,983
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 1,188,139,288	\$ 385,054,842	\$ 1,573,194,130
	=====	=====	=====

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$138,086,790	\$161,246,907	\$23,160,117 +	\$174,238,308	\$12,991,401 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$138,086,790	\$161,246,907	\$23,160,117 +	\$174,238,308	\$12,991,401 +
TOTAL DEPARTMENT	\$138,086,790	\$161,246,907	\$23,160,117 +	\$174,238,308	\$12,991,401 +
LESS -- INTRA-CITY SALES	\$100,714,374	\$120,892,987	\$20,178,613 +	\$73,569,558	\$47,323,429 -
NET TOTAL DEPARTMENT	\$37,372,416	\$40,353,920	\$2,981,504 +	\$100,668,750	\$60,314,830 +
FUNDING SUMMARY					
CITY FUNDS	\$27,050,194	\$27,050,194		\$94,979,841	\$67,929,647 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER	10,322,222	13,303,726	2,981,504 +	5,688,909	7,614,817 -
TOTAL	\$37,372,416	\$40,353,920	\$2,981,504 +	\$100,668,750	\$60,314,830 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,754,991 AND JUDGEMENTS AND CLAIMS OF \$189,869,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$146,201,792 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,368,941 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. HHC'S BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 38,668 FULL-TIME AND 1,973 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	517,171
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		\$ 1,616,146
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		172,622,162
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 172,622,162
GROSS OTHER THAN PERSONAL SERVICES		\$ 174,238,308

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- EXECUTIVE AND SUPPORT	\$31,820,992	493	\$31,787,505	\$33,487 -	449	\$32,248,864	\$461,359 +	
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	\$24,454,306	364	\$26,288,162	\$1,833,856 +	332	\$24,652,420	\$1,635,742 -	
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	\$151,985,832	2,412	\$151,432,226	\$553,606 -	2,412	\$152,965,799	\$1,533,573 +	
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	\$64,602,368	1,039	\$64,410,162	\$192,206 -	1,037	\$65,247,668	\$837,506 +	
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	\$130,806,578	2,011	\$131,537,877	\$731,299 +	2,015	\$131,949,793	\$411,916 +	
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	\$403,670,076	6,319	\$405,455,932	\$1,785,856 +	6,245	\$407,064,544	\$1,608,612 +	
004 -- UTILITY - OTPS	\$505,406,562		\$509,016,872	\$3,610,310 +		\$545,997,409	\$36,980,537 +	
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	\$8,930,718		\$12,753,393	\$3,822,675 +		\$8,990,890	\$3,762,503 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$48,837,427		\$50,039,997	\$1,202,570 +		\$45,804,208	\$4,235,789 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$563,174,707		\$571,810,262	\$8,635,555 +		\$600,792,507	\$28,982,245 +	
TOTAL DEPARTMENT	\$966,844,783	6,319	\$977,266,194	\$10,421,411 +	6,245	\$1,007,857,051	\$30,590,857 +	
LESS -- INTRA-CITY SALES	\$1,166,652		\$1,181,089	\$14,437 +		\$1,178,177	\$2,912 -	
NET TOTAL DEPARTMENT	\$965,678,131		\$976,085,105	\$10,406,974 +		\$1,006,678,874	\$30,593,769 +	
FUNDING SUMMARY								
CITY FUNDS	\$911,725,033		\$911,725,033			\$952,459,213	\$40,734,180 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.	53,953,098		53,953,098			54,219,661	266,563 +	
STATE			365,733	365,733 +			365,733 -	
FEDERAL - C.D.								
FEDERAL - OTHER			10,041,241	10,041,241 +			10,041,241 -	
TOTAL	\$965,678,131		\$976,085,105	\$10,406,974 +		\$1,006,678,874	\$30,593,769 +	

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$130,148,977 AND JUDGEMENTS AND CLAIMS OF \$18,364,986 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$53,635,094 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$82,853,048 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$8,612,334 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 6,245 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 332 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 280 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 130 WILL BE CITY FUNDED.

UTILITY OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		34,403,284
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		19,160,775
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,379,811
169 -- MAINTENANCE SUPPLIES		7,797,165
170 -- CLEANING SUPPLIES		38,356
199 -- DATA PROCESSING SUPPLIES		873,150

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 66,316,392

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,152,458
302 -- TELECOMMUNICATIONS EQUIPMENT		435,405
304 -- MOTOR VEHICLE EQUIPMENT		9,000
305 -- MOTOR VEHICLES		3,060,788
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		\$ 9,468,452

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	556,819
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	846	1,251,308
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
400 -- CONTRACTUAL SERVICES-GENERAL		26,896,282
402 -- TELEPHONE & OTHER COMMUNICATNS		327,997
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		1,403,893
417 -- ADVERTISING		182,200
42C -- HEAT LIGHT & POWER	856	89,701,536
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		127,494,445

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 250,664,288

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		78,567,934
602 -- TELECOMMUNICATIONS MAINT		230,380
607 -- MAINT & REP MOTOR VEH EQUIP		127,000
608 -- MAINT & REP GENERAL		17,891,900
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		495,450
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		2,587,999

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 105,362,552

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,759,992
701 -- TAXES AND LICENSES		110,374,833
736 -- PAYMENTS FOR WATER SEWER USAGE		35,900
794 -- TRAINING CITY EMPLOYEES		15,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 114,185,725

GROSS OTHER THAN PERSONAL SERVICES		\$ 545,997,409

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	39,026
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		33,456
315 -- OFFICE EQUIPMENT		14,543
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		108,324
337 -- BOOKS-OTHER		59,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 377,824
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
400 -- CONTRACTUAL SERVICES-GENERAL		117,367
402 -- TELEPHONE & OTHER COMMUNICATNS		95,223
403 -- OFFICE SERVICES		46,112
412 -- RENTALS OF MISC.EQUIP		254,827
414 -- RENTALS - LAND BLDGS & STRUCTS		180,987
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		2,150,827
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,938,446
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,369,166
608 -- MAINT & REP GENERAL		1,420,459
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		12,951
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		\$ 4,470,087
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,990,888
LESS - FINANCIAL PLAN SAVINGS		\$ 2
NET OTHER THAN PERSONAL SERVICES		\$ 8,990,890

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10F -- MOTOR VEHICLE FUEL	856	33,000
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		3,282,880
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		\$ 6,148,834
30 PROPERTY AND EQUIPMENT		

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		191,814
302 -- TELECOMMUNICATIONS EQUIPMENT		285,597
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		\$ 1,697,966
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,350,790
40X -- CONTRACTUAL SERVICES-GENERAL	856	650
400 -- CONTRACTUAL SERVICES-GENERAL		2,195,691
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		21,808,779
417 -- ADVERTISING		303,250
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		3,476,664
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,178,518
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		181,600
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		1,516,027
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		400,000
686 -- PROF SERV OTHER		137,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,752,355
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		\$ 45,804,208

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2009 BUDGET
 FOR FY 2009

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 32,248,864	\$ 45,804,208	\$ 78,053,072
002 -- ENVIRONMENTAL MANAGEMENT	24,652,420	8,990,890	33,643,310
003 -- WATER SUP. & WASTEWATER COLL	152,965,799	238,514,257	391,480,056
007 -- CENTRAL UTILITY	65,247,668	101,738,422	166,986,090
008 -- WASTEWATER TREATMENT	131,949,793	205,744,730	337,694,523
 	-----	-----	-----
TOTAL APPROPRIATION	\$ 407,064,544	\$ 600,792,507	\$ 1,007,857,051
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 435,852	\$ 742,325	\$ 1,178,177
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 406,628,692	\$ 600,050,182	\$ 1,006,678,874
	=====	=====	=====

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 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM BUDGETED MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$59,759,211	1,078	\$59,912,918	\$153,707 +	960	\$56,672,213	\$3,240,705 -
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	\$552,451,960	7,661	\$546,046,161	\$6,405,799 -	7,493	\$566,160,376	\$20,114,215 +
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	\$19,477,633	258	\$19,634,281	\$156,648 +	235	\$18,284,195	\$1,350,086 -
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	\$14,712,558	195	\$14,852,558	\$140,000 +	187	\$14,561,015	\$291,543 -
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$59,227,101	833	\$59,227,101		821	\$58,830,791	\$396,310 -
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 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).							
107 -- SNOW BUDGET-PS	\$20,159,626		\$20,159,626			\$24,072,419	\$3,912,793 +
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	\$725,788,089	10,025	\$719,832,645	\$5,955,444 -	9,696	\$738,581,009	\$18,748,364 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$75,185,281		\$77,538,312	\$2,353,031 +		\$88,827,391	\$11,289,079 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$34,000,596		\$34,263,244	\$262,648 +		\$37,506,550	\$3,243,306 +
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	\$370,918,581		\$375,737,200	\$4,818,619 +		\$380,645,545	\$4,908,345 +
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	\$3,215,012		\$3,350,247	\$135,235 +		\$2,845,012	\$505,235 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$22,386,031		\$26,488,079	\$4,102,048 +		\$21,719,031	\$4,769,048 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$15,486,755		\$15,486,755			\$17,265,965	\$1,779,210 +

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$521,192,256		\$532,863,837	\$11,671,581 +	\$548,809,494	\$15,945,657 +
TOTAL DEPARTMENT	\$1,246,980,345	10,025	\$1,252,696,482	\$5,716,137 +	9,696 \$1,287,390,503	\$34,694,021 +
LESS -- INTRA-CITY SALES	\$2,496,220		\$2,740,199	\$243,979 +	\$2,501,220	\$238,979 -
NET TOTAL DEPARTMENT	\$1,244,484,125		\$1,249,956,283	\$5,472,158 +	\$1,284,889,283	\$34,933,000 +
FUNDING SUMMARY						
CITY FUNDS	\$1,215,576,040		\$1,215,572,040	\$4,000 -	\$1,258,820,058	\$43,248,018 +
OTHER CATEGORICAL	1,100,000		3,210,032	2,110,032 +	750,000	2,460,032 -
CAPITAL FUNDS - I.F.A.	11,825,717		11,825,717		8,053,164	3,772,553 -
STATE	2,400,677		2,533,802	133,125 +	2,500,000	33,802 -
FEDERAL - C.D.	13,581,691		13,805,419	223,728 +	14,766,061	960,642 +
FEDERAL - OTHER			3,009,273	3,009,273 +		3,009,273 -
TOTAL	\$1,244,484,125		\$1,249,956,283	\$5,472,158 +	\$1,284,889,283	\$34,933,000 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$286,786,262 AND JUDGEMENTS AND CLAIMS OF \$32,305,359 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$201,511,044 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$195,148,890 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,279,039 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 9,696 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 9,351 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 147 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 147 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	072	5,000
10F -- MOTOR VEHICLE FUEL	856	85,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	114,961
100 -- SUPPLIES + MATERIALS - GENERAL		317,748
101 -- PRINTING SUPPLIES		21,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,344,595
106 -- MOTOR VEHICLE FUEL		35,678,055
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		3,868,840
117 -- POSTAGE		563,813
169 -- MAINTENANCE SUPPLIES		11,400
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		244,740

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 42,266,652

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		127,396
302 -- TELECOMMUNICATIONS EQUIPMENT		11,200
305 -- MOTOR VEHICLES		212,800
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		73,212
332 -- PURCH DATA PROCESSING EQUIPT		113,790
337 -- BOOKS-OTHER		15,901

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 580,799

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		375,000
402 -- TELEPHONE & OTHER COMMUNICATNS		2,720
403 -- OFFICE SERVICES		35,300
412 -- RENTALS OF MISC.EQUIP		209,160
414 -- RENTALS - LAND BLDGS & STRUCTS		10,351,832
417 -- ADVERTISING		55,030
42C -- HEAT LIGHT & POWER	856	25,752,527
451 -- NON OVERNIGHT TRVL EXP-GENERAL		28,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,837,205

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		700,029
602 -- TELECOMMUNICATIONS MAINT		331,400
608 -- MAINT & REP GENERAL		14,440
612 -- OFFICE EQUIPMENT MAINTENANCE		109,500
613 -- DATA PROCESSING EQUIPMENT		14,000
615 -- PRINTING CONTRACTS		34,903
619 -- SECURITY SERVICES		464,073
620 -- MUNICIPAL WASTE EXPORT		720,519
622 -- TEMPORARY SERVICES		266,400
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,700
676 -- MAINT & OPER OF INFRASTRUCTURE		85,000
682 -- PROF SERV LEGAL SERVICES		660,000
684 -- PROF SERV COMPUTER SERVICES		934,516
686 -- PROF SERV OTHER		1,729,755

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,130,235

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,500
79D -- TRAINING CITY EMPLOYEES	856	8,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 88,827,391

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	271,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,451,033
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200,000
117 -- POSTAGE		52,000
169 -- MAINTENANCE SUPPLIES		70,000
170 -- CLEANING SUPPLIES		183,000
199 -- DATA PROCESSING SUPPLIES		155,000

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 2,392,033

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	115,680
	302 -- TELECOMMUNICATIONS EQUIPMENT	10,000
	305 -- MOTOR VEHICLES	1,841,894
	314 -- OFFICE FURITURE	285,000
	315 -- OFFICE EQUIPMENT	30,000
	332 -- PURCH DATA PROCESSING EQUIPT	75,000
	337 -- BOOKS-OTHER	6,800

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,364,374

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	180,000
	400 -- CONTRACTUAL SERVICES-GENERAL	16,988,000
	402 -- TELEPHONE & OTHER COMMUNICATNS	2,500
	403 -- OFFICE SERVICES	56,000
	412 -- RENTALS OF MISC.EQUIP	185,000
	414 -- RENTALS - LAND BLDGS & STRUCTS	88,175
	417 -- ADVERTISING	76,000
	427 -- DATA PROCESSING SERVICES	10,000
	431 -- LEASING OF MISC EQUIP	15,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	110,600
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	2,500
	453 -- OVERNIGHT TRVL EXP-GENERAL	1,392,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL	4,600

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 19,110,375

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	5,074,668
	602 -- TELECOMMUNICATIONS MAINT	246,000
	608 -- MAINT & REP GENERAL	10,000
	612 -- OFFICE EQUIPMENT MAINTENANCE	8,000
	615 -- PRINTING CONTRACTS	1,100,000
	619 -- SECURITY SERVICES	652,400
	622 -- TEMPORARY SERVICES	116,000
	624 -- CLEANING SERVICES	65,000
	671 -- TRAINING PRGM CITY EMPLOYEES	29,000
	686 -- PROF SERV OTHER	6,335,700

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 13,636,768

70	FIXED & MISCELLANEOUS CHARGES	
	732 -- MISCELLANEOUS AWARDS	2,000
	735 -- PAYMTS FR CULT PROGS /SERVICES	1,000

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

	GROSS OTHER THAN PERSONAL SERVICES	\$ 37,506,550

110

WASTE DISPOSAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	71,365
	100 -- SUPPLIES + MATERIALS - GENERAL	187,000
	101 -- PRINTING SUPPLIES	20,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	10,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	7,000
	117 -- POSTAGE	20,000
	169 -- MAINTENANCE SUPPLIES	25,000
	199 -- DATA PROCESSING SUPPLIES	98,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 438,365

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	100,000
	302 -- TELECOMMUNICATIONS EQUIPMENT	8,000
	304 -- MOTOR VEHICLE EQUIPMENT	5,000
	305 -- MOTOR VEHICLES	170,000
	307 -- MEDICAL,SURGICAL & LAB EQUIP	8,000
	314 -- OFFICE FURITURE	90,000
	315 -- OFFICE EQUIPMENT	55,000
	319 -- SECURITY EQUIPMENT	21,000
	332 -- PURCH DATA PROCESSING EQUIPT	75,000
	337 -- BOOKS-OTHER	3,500

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 535,500

40	OTHER SERVICES AND CHARGES	

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		608,000
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		21,000
412 -- RENTALS OF MISC.EQUIP		1,111,784
417 -- ADVERTISING		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		21,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		17,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,821,784
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		55,538,104
602 -- TELECOMMUNICATIONS MAINT		38,000
608 -- MAINT & REP GENERAL		250,000
612 -- OFFICE EQUIPMENT MAINTENANCE		70,000
615 -- PRINTING CONTRACTS		30,000
619 -- SECURITY SERVICES		650,000
620 -- MUNICIPAL WASTE EXPORT		315,478,792
622 -- TEMPORARY SERVICES		40,000
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
676 -- MAINT & OPER OF INFRASTRUCTURE		70,000
684 -- PROF SERV COMPUTER SERVICES		10,000
686 -- PROF SERV OTHER		150,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 372,342,896
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		\$ 375,145,545
LESS - FINANCIAL PLAN SAVINGS		\$ 5,500,000
NET OTHER THAN PERSONAL SERVICES		\$ 380,645,545

111

BUILDING MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		1,135,712
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,207,212
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		505,000
302 -- TELECOMMUNICATIONS EQUIPMENT		300
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		12,000
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 518,300
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		5,000
412 -- RENTALS OF MISC.EQUIP		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		55,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,000
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		200,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
676 -- MAINT & OPER OF INFRASTRUCTURE		803,500
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,033,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,845,012

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		224,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		16,447,219
117 -- POSTAGE		3,600
169 -- MAINTENANCE SUPPLIES		550,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		210,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,575,031
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		300,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		1,090,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		196,000
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,619,000
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		300,000
602 -- TELECOMMUNICATIONS MAINT		6,500
607 -- MAINT & REP MOTOR VEH EQUIP		1,138,000
608 -- MAINT & REP GENERAL		312,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,000
619 -- SECURITY SERVICES		600,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		6,000
686 -- PROF SERV OTHER		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,417,000
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,719,031

SNOW-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		9,916,354
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,876,664
106 -- MOTOR VEHICLE FUEL		450,500
117 -- POSTAGE		1,400
169 -- MAINTENANCE SUPPLIES		527,400
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		95,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,203,318
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,234,100
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		207,500
315 -- OFFICE EQUIPMENT		92,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,629,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	86,717
40X -- CONTRACTUAL SERVICES-GENERAL	816	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		18,730
403 -- OFFICE SERVICES		1,000

SNOW-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		50,000
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 240,447

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		15,000
608 -- MAINT & REP GENERAL		44,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
619 -- SECURITY SERVICES		60,000
624 -- CLEANING SERVICES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,400
684 -- PROF SERV COMPUTER SERVICES		30,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 192,900

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,265,965

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 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,206,297	66	\$4,159,297	\$47,000 -	67	\$4,219,389	\$60,092 +
<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	\$4,206,297	66	\$4,159,297	\$47,000 -	67	\$4,219,389	\$60,092 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,668,222		\$1,715,222	\$47,000 +		\$2,027,717	\$312,495 +
<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	\$1,668,222		\$1,715,222	\$47,000 +		\$2,027,717	\$312,495 +
TOTAL DEPARTMENT	\$5,874,519	66	\$5,874,519		67	\$6,247,106	\$372,587 +
NET TOTAL DEPARTMENT	\$5,874,519		\$5,874,519			\$6,247,106	\$372,587 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,874,519		\$5,874,519			\$6,247,106	\$372,587 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,874,519		\$5,874,519			\$6,247,106	\$372,587 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,107,565 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$520,379 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$96,526 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		35,000
101 -- PRINTING SUPPLIES		5,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		4,000
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 110,000

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		304,785
315 -- OFFICE EQUIPMENT		11,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		8,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 332,785

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,130
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
40X -- CONTRACTUAL SERVICES-GENERAL	801	45,515
400 -- CONTRACTUAL SERVICES-GENERAL		5,736
402 -- TELEPHONE & OTHER COMMUNICATNS		1,109
403 -- OFFICE SERVICES		180,000
412 -- RENTALS OF MISC.EQUIP		52,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,085,599
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
460 -- SPECIAL EXPENSE		31,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,456,089

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		16,843
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
686 -- PROF SERV OTHER		22,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 128,843

		\$ 2,027,717

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 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$35,757,602	608	\$35,757,602		566	\$34,142,844	\$1,614,758 -
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$22,552,239	515	\$22,552,239		494	\$22,483,242	\$68,997 -
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	\$19,206,545	356	\$19,206,545		340	\$18,791,199	\$415,346 -
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	\$21,629,264	367	\$21,629,264		347	\$20,959,767	\$669,497 -
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$3,895,848	56	\$3,895,848		52	\$3,792,247	\$103,601 -
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	\$1,438,702	16	\$1,438,702				\$1,438,702 -
EFFECTIVE FEBRUARY 3, 2008, THIS FUNCTION WAS TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TAX APPEALS.							
007 -- PARKING VIOLATIONS BUREAU	\$10,985,387	140	\$10,985,387		130	\$9,961,284	\$1,024,103 -
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.							
009 -- CITY SHERIFF	\$13,297,294	195	\$13,858,977	\$561,683 +	185	\$12,956,565	\$902,412 -
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	\$128,762,881	2,253	\$129,324,564	\$561,683 +	2,114	\$123,087,148	\$6,237,416 -
011 -- ADMINISTRATION-OTPS	\$72,403,975		\$72,411,475	\$7,500 +		\$68,068,373	\$4,343,102 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$4,495,000		\$4,495,000			\$4,434,000	\$61,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$6,396,000		\$6,569,040	\$173,040 +		\$6,043,990	\$525,050 -

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$460,000		\$460,000			\$414,000	\$46,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$141,990		\$141,990			\$127,790	\$14,200 -
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 -
EFFECTIVE FEBRUARY 3, 2008, THIS FUNCTION WAS TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TAX APPEALS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$450,000		\$450,000			\$450,000	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$3,766,247		\$3,859,968	\$93,721 +		\$3,611,192	\$248,776 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$88,332,867		\$88,607,128	\$274,261 +		\$83,149,345	\$5,457,783 -
=====							
TOTAL DEPARTMENT	\$217,095,748	2,253	\$217,931,692	\$835,944 +	2,114	\$206,236,493	\$11,695,199 -
LESS -- INTRA-CITY SALES	\$2,205,919		\$2,861,323	\$655,404 +		\$2,205,919	\$655,404 -

NET TOTAL DEPARTMENT	\$214,889,829		\$215,070,369	\$180,540 +		\$204,030,574	\$11,039,795 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$212,889,829		\$212,889,829			\$202,070,574	\$10,819,255 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		2,180,540	180,540 +		1,960,000	220,540 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$214,889,829		\$215,070,369	\$180,540 +		\$204,030,574	\$11,039,795 -
=====							

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$39,729,472 AND JUDGMENTS AND CLAIMS OF \$1,012,296 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$16,854,859 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$9,471,930 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2,114 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2,102 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 73 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	404,375
100 -- SUPPLIES + MATERIALS - GENERAL		2,171,903
101 -- PRINTING SUPPLIES		2,768,305
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
106 -- MOTOR VEHICLE FUEL		123,000
117 -- POSTAGE		2,627,451
169 -- MAINTENANCE SUPPLIES		8,000
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		913,203
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,029,237
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		69,254
302 -- TELECOMMUNICATIONS EQUIPMENT		31,758
314 -- OFFICE FURITURE		83,458
315 -- OFFICE EQUIPMENT		20,510
319 -- SECURITY EQUIPMENT		37,500
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000
332 -- PURCH DATA PROCESSING EQUIPT		194,388
337 -- BOOKS-OTHER		159,008
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 610,876
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		1,128,887
402 -- TELEPHONE & OTHER COMMUNICATNS		39,000
403 -- OFFICE SERVICES		70,881
407 -- MAINT & REP OF MOTOR VEH EQUIP		103,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,994,480
412 -- RENTALS OF MISC.EQUIP		314,895
413 -- RENTAL-DATA PROCESSING EQUIP		4,200
414 -- RENTALS - LAND BLDGS & STRUCTS		18,051,298
417 -- ADVERTISING		58,770
42C -- HEAT LIGHT & POWER	856	3,554,132
431 -- LEASING OF MISC EQUIP		62,170
451 -- NON OVERNIGHT TRVL EXP-GENERAL		145,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		20,900
453 -- OVERNIGHT TRVL EXP-GENERAL		136,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		54,000
460 -- SPECIAL EXPENSE		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,870,784
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,488,549
608 -- MAINT & REP GENERAL		1,180,800
615 -- PRINTING CONTRACTS		90,400
618 -- COSTS ASSOC WITH FINANCING		2,977,751
619 -- SECURITY SERVICES		1,754,100
622 -- TEMPORARY SERVICES		373,140
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		159,622
681 -- PROF SERV ACCTING & AUDITING		50,000
684 -- PROF SERV COMPUTER SERVICES		18,960,630
686 -- PROF SERV OTHER		1,000,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,035,492
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		20,000
79D -- TRAINING CITY EMPLOYEES	856	8,350
794 -- TRAINING CITY EMPLOYEES		5,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 47,298
GROSS OTHER THAN PERSONAL SERVICES		\$ 70,593,687
LESS - FINANCIAL PLAN SAVINGS		\$ -2,525,314
NET OTHER THAN PERSONAL SERVICES		\$ 68,068,373

 OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,220
101 -- PRINTING SUPPLIES		4,820
199 -- DATA PROCESSING SUPPLIES		11,800

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,840

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,467
302 -- TELECOMMUNICATIONS EQUIPMENT		4,793
314 -- OFFICE FURITURE		19,700
315 -- OFFICE EQUIPMENT		4,100
332 -- PURCH DATA PROCESSING EQUIPT		12,500
337 -- BOOKS-OTHER		138,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 184,560

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,300
402 -- TELEPHONE & OTHER COMMUNICATNS		6,500
403 -- OFFICE SERVICES		31,700
412 -- RENTALS OF MISC.EQUIP		208,500
431 -- LEASING OF MISC EQUIP		95,300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 360,300

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,397,000
608 -- MAINT & REP GENERAL		14,000
618 -- COSTS ASSOC WITH FINANCING		2,335,000
622 -- TEMPORARY SERVICES		99,000
671 -- TRAINING PRGM CITY EMPLOYEES		19,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,864,300

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,434,000

033	PROPERTY-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		877,550
117 -- POSTAGE		3,000
199 -- DATA PROCESSING SUPPLIES		37,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 917,550

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,045
302 -- TELECOMMUNICATIONS EQUIPMENT		4,000
314 -- OFFICE FURITURE		1,100
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		11,600
337 -- BOOKS-OTHER		34,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 62,945

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		75,200
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		8,300
412 -- RENTALS OF MISC.EQUIP		163,880
431 -- LEASING OF MISC EQUIP		25,915

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 276,295

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,000
608 -- MAINT & REP GENERAL		269,600
619 -- SECURITY SERVICES		85,300
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
683 -- PROF SERV ENGINEER & ARCHITECT		8,200
684 -- PROF SERV COMPUTER SERVICES		4,380,520

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,780,620

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		6,580

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 6,580

	GROSS OTHER THAN PERSONAL SERVICES	\$ 6,043,990

044

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		67,800
	199 -- DATA PROCESSING SUPPLIES		3,100

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 70,900

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		225,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 296,800

60	CONTRACTUAL SERVICES		
	671 -- TRAINING PRGM CITY EMPLOYEES		20,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 20,000

	GROSS OTHER THAN PERSONAL SERVICES		\$ 414,000

055

LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,090
	101 -- PRINTING SUPPLIES		2,000
	106 -- MOTOR VEHICLE FUEL		2,000
	117 -- POSTAGE		5,000
	199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 11,590

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
	314 -- OFFICE FURITURE		3,100
	315 -- OFFICE EQUIPMENT		500
	332 -- PURCH DATA PROCESSING EQUIPT		1,000
	337 -- BOOKS-OTHER		36,600
	338 -- LIBRARY BOOKS		25,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 68,200

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		3,900
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
	403 -- OFFICE SERVICES		1,000
	412 -- RENTALS OF MISC.EQUIP		29,700

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 35,600

60	CONTRACTUAL SERVICES		
	671 -- TRAINING PRGM CITY EMPLOYEES		10,000

LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 10,000

70	FIXED & MISCELLANEOUS CHARGES 794 -- TRAINING CITY EMPLOYEES	2,400

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 2,400

	GROSS OTHER THAN PERSONAL SERVICES	\$ 127,790

077		
PARKING VIOLATIONS BUREAU OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009		

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	20,682
	101 -- PRINTING SUPPLIES	5,000
	106 -- MOTOR VEHICLE FUEL	5,000
	117 -- POSTAGE	1,000
	199 -- DATA PROCESSING SUPPLIES	6,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 37,682

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	5,000
	302 -- TELECOMMUNICATIONS EQUIPMENT	7,000
	314 -- OFFICE FURITURE	518
	315 -- OFFICE EQUIPMENT	2,000
	332 -- PURCH DATA PROCESSING EQUIPT	5,000
	337 -- BOOKS-OTHER	5,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 24,618

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	13,800
	402 -- TELEPHONE & OTHER COMMUNICATNS	200
	403 -- OFFICE SERVICES	5,000
	412 -- RENTALS OF MISC.EQUIP	76,700
	417 -- ADVERTISING	7,000
	431 -- LEASING OF MISC EQUIP	75,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 177,700

60	CONTRACTUAL SERVICES	
	622 -- TEMPORARY SERVICES	200,000
	671 -- TRAINING PRGM CITY EMPLOYEES	10,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 210,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 450,000

099

CITY SHERIFF-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	247,000
	117 -- POSTAGE	1,332,005
	199 -- DATA PROCESSING SUPPLIES	113,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,692,005

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

CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	23,026
400 -- CONTRACTUAL SERVICES-GENERAL		533,139
402 -- TELEPHONE & OTHER COMMUNICATNS		5,400
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		138,600
42C -- HEAT LIGHT & POWER	856	501,069
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,234,744
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
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 506,400
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		500
732 -- MISCELLANEOUS AWARDS		5,000
794 -- TRAINING CITY EMPLOYEES		5,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,611,192

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 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$33,244,832	623	\$40,873,411	\$7,628,579 +	498	\$34,348,705	\$6,524,706 -
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	\$97,554,218	1,306	\$105,503,392	\$7,949,174 +	1,113	\$99,374,535	\$6,128,857 -
MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO 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	\$55,826,926	700	\$55,637,762	\$189,164 -	684	\$55,893,552	\$255,790 +
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 THE MTA BUS COMPANY.							
004 -- TRAFFIC OPERATIONS	\$62,559,660	1,425	\$77,680,934	\$15,121,274 +	1,101	\$62,722,193	\$14,958,741 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$57,329,352	859	\$60,924,461	\$3,595,109 +	803	\$58,902,219	\$2,022,242 -
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	\$306,514,988	4,913	\$340,619,960	\$34,104,972 +	4,199	\$311,241,204	\$29,378,756 -
007 -- BUREAU OF BRIDGES - OTPS	\$12,890,935		\$24,469,527	\$11,578,592 +		\$12,022,935	\$12,446,592 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$33,533,032		\$36,477,179	\$2,944,147 +		\$46,252,476	\$9,775,297 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$76,375,187		\$82,254,444	\$5,879,257 +		\$81,296,267	\$958,177 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$35,744,172		\$44,948,257	\$9,204,085 +		\$33,220,399	\$11,727,858 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$182,207,392		\$206,145,127	\$23,937,735 +		\$203,271,343	\$2,873,784 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$340,750,718		\$394,294,534	\$53,543,816 +		\$376,063,420	\$18,231,114 -
TOTAL DEPARTMENT	\$647,265,706	4,913	\$734,914,494	\$87,648,788 +	4,199	\$687,304,624	\$47,609,870 -
LESS -- INTRA-CITY SALES	\$1,423,073		\$2,023,379	\$600,306 +		\$1,409,073	\$614,306 -
NET TOTAL DEPARTMENT	\$645,842,633		\$732,891,115	\$87,048,482 +		\$685,895,551	\$46,995,564 -
FUNDING SUMMARY							
CITY FUNDS	\$427,659,039		\$427,624,039	\$35,000 -		\$464,359,410	\$36,735,371 +
OTHER CATEGORICAL	20,179,750		21,773,776	1,594,026 +		429,000	21,344,776 -
CAPITAL FUNDS - I.F.A.	138,530,799		138,530,799			164,748,469	26,217,670 +
STATE	45,726,049		83,052,625	37,326,576 +		42,570,535	40,482,090 -
FEDERAL - C.D.			170,000	170,000 +			170,000 -
FEDERAL - OTHER	13,746,996		61,739,876	47,992,880 +		13,788,137	47,951,739 -

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
TOTAL	\$645,842,633	\$732,891,115	\$87,048,482 +	\$685,895,551	\$46,995,564 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$107,673,759 AND JUDGEMENTS AND CLAIMS OF \$153,109,099 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$42,584,383 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$506,832,604 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$21,203,104 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4,199 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2,228 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 161 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	75,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
100 -- SUPPLIES + MATERIALS - GENERAL		863,749
101 -- PRINTING SUPPLIES		700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		22,900
106 -- MOTOR VEHICLE FUEL		242,700
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		907,300
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		113,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,441,049
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		173,100
302 -- TELECOMMUNICATIONS EQUIPMENT		12,796
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		44,300
315 -- OFFICE EQUIPMENT		26,400
319 -- SECURITY EQUIPMENT		6,900
332 -- PURCH DATA PROCESSING EQUIPT		134,300
337 -- BOOKS-OTHER		28,607
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 623,403
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
402 -- TELEPHONE & OTHER COMMUNICATNS		40,326
403 -- OFFICE SERVICES		7,100
412 -- RENTALS OF MISC.EQUIP		846,004
414 -- RENTALS - LAND BLDGS & STRUCTS		2,226,178
417 -- ADVERTISING		46,000
431 -- LEASING OF MISC EQUIP		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		147,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,200
453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,389,058
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		918,900
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		4,000,000
612 -- OFFICE EQUIPMENT MAINTENANCE		49,500
613 -- DATA PROCESSING EQUIPMENT		27,500
615 -- PRINTING CONTRACTS		55,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		42,500
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		253,000
683 -- PROF SERV ENGINEER & ARCHITECT		20,000
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,527,975
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		3,000
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	9,450
794 -- TRAINING CITY EMPLOYEES		26,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 41,450
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,022,935

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
100 -- SUPPLIES + MATERIALS - GENERAL		286,726
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,524,700
106 -- MOTOR VEHICLE FUEL		3,500
109 -- FUEL OIL		344,641
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		232,300
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		1,188,806

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,838,713

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	162,500
302	-- TELECOMMUNICATIONS EQUIPMENT	40,700
305	-- MOTOR VEHICLES	1,669,000
314	-- OFFICE FURITURE	8,550
315	-- OFFICE EQUIPMENT	9,000
319	-- SECURITY EQUIPMENT	17,305
332	-- PURCH DATA PROCESSING EQUIPT	180,200
337	-- BOOKS-OTHER	84,204
338	-- LIBRARY BOOKS	7,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,178,459

40	OTHER SERVICES AND CHARGES	
40B	-- TELEPHONE & OTHER COMMUNICATNS	858 1,685,866
400	-- CONTRACTUAL SERVICES-GENERAL	201,700
402	-- TELEPHONE & OTHER COMMUNICATNS	3,000
403	-- OFFICE SERVICES	6,150
41D	-- RENTALS - LAND BLDGS & STRUCTS	856 3,124,991
412	-- RENTALS OF MISC.EQUIP	269,441
414	-- RENTALS - LAND BLDGS & STRUCTS	24,627,196
417	-- ADVERTISING	16,500
42C	-- HEAT LIGHT & POWER	856 4,775,345
451	-- NON OVERNIGHT TRVL EXP-GENERAL	48,315
452	-- NON OVERNIGHT TRVL EXP-SPECIAL	2,800
453	-- OVERNIGHT TRVL EXP-GENERAL	100
454	-- OVERNIGHT TRVL EXP-SPECIAL	16,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 34,777,404

60	CONTRACTUAL SERVICES	
600	-- CONTRACTUAL SERVICES GENERAL	824,600
602	-- TELECOMMUNICATIONS MAINT	30,200
607	-- MAINT & REP MOTOR VEH EQUIP	625,200
608	-- MAINT & REP GENERAL	225,700
612	-- OFFICE EQUIPMENT MAINTENANCE	137,148
613	-- DATA PROCESSING EQUIPMENT	6,300
615	-- PRINTING CONTRACTS	9,850
619	-- SECURITY SERVICES	824,338
622	-- TEMPORARY SERVICES	2,105
624	-- CLEANING SERVICES	42,800
633	-- TRANSPORTATION EXPENDITURES	1,805,500
671	-- TRAINING PRGM CITY EMPLOYEES	20,400
676	-- MAINT & OPER OF INFRASTRUCTURE	100,000
684	-- PROF SERV COMPUTER SERVICES	185,500
686	-- PROF SERV OTHER	612,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 5,451,641

70	FIXED & MISCELLANEOUS CHARGES	
701	-- TAXES AND LICENSES	2,000
794	-- TRAINING CITY EMPLOYEES	4,259

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 6,259

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,252,476

012

 OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS	
10F	-- MOTOR VEHICLE FUEL	827 75,000
10X	-- SUPPLIES + MATERIALS - GENERAL	856 294,061
100	-- SUPPLIES + MATERIALS - GENERAL	49,775,696
101	-- PRINTING SUPPLIES	30,900
105	-- AUTOMOTIVE SUPPLIES & MATERIAL	5,052,441
106	-- MOTOR VEHICLE FUEL	2,938,760
109	-- FUEL OIL	5,000
117	-- POSTAGE	4,102
169	-- MAINTENANCE SUPPLIES	279,997
170	-- CLEANING SUPPLIES	60,676
199	-- DATA PROCESSING SUPPLIES	67,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 58,584,133

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	585,212
302	-- TELECOMMUNICATIONS EQUIPMENT	20,600
305	-- MOTOR VEHICLES	201,061
314	-- OFFICE FURITURE	73,200
315	-- OFFICE EQUIPMENT	28,050
319	-- SECURITY EQUIPMENT	15,800
332	-- PURCH DATA PROCESSING EQUIPT	112,150
337	-- BOOKS-OTHER	17,700

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,053,773

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		205,000
402 -- TELEPHONE & OTHER COMMUNICATNS		113,916
403 -- OFFICE SERVICES		3,231
412 -- RENTALS OF MISC.EQUIP		6,339,081
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		656,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		14,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,500
499 -- OTHER EXPENSES - GENERAL		600,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 7,987,850

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,796,716
602 -- TELECOMMUNICATIONS MAINT		14,410
607 -- MAINT & REP MOTOR VEH EQUIP		1,516,680
608 -- MAINT & REP GENERAL		1,083,441
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		12,100
619 -- SECURITY SERVICES		1,346,563
624 -- CLEANING SERVICES		793,592
671 -- TRAINING PRGM CITY EMPLOYEES		34,380
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	\$ 13,650,511

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000
794 -- TRAINING CITY EMPLOYEES		15,000

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 81,296,267

013

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	224,600
100 -- SUPPLIES + MATERIALS - GENERAL		644,471
101 -- PRINTING SUPPLIES		200
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,200
106 -- MOTOR VEHICLE FUEL		13,353,520
109 -- FUEL OIL		11,364
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		636,500
170 -- CLEANING SUPPLIES		16,000
199 -- DATA PROCESSING SUPPLIES		5,400

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 14,899,755

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		160,500
302 -- TELECOMMUNICATIONS EQUIPMENT		18,810
305 -- MOTOR VEHICLES		20,000
315 -- OFFICE EQUIPMENT		36,645
319 -- SECURITY EQUIPMENT		5,200
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		3,700

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 252,855

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		11,694
403 -- OFFICE SERVICES		4,600
412 -- RENTALS OF MISC.EQUIP		55,515
451 -- NON OVERNIGHT TRVL EXP-GENERAL		20,520
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,800
499 -- OTHER EXPENSES - GENERAL		5,523,490

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,618,119

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,139,562

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		4,100
608 -- MAINT & REP GENERAL		606,100
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		1,500
619 -- SECURITY SERVICES		4,987,793
624 -- CLEANING SERVICES		1,642,074
671 -- TRAINING PRGM CITY EMPLOYEES		5,300
676 -- MAINT & OPER OF INFRASTRUCTURE		2,517,991
686 -- PROF SERV OTHER		526,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,431,670
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		18,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,220,399
<hr/>		
014 OTPS-TRAFFIC OPERATIONS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2009		
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10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	366,437
100 -- SUPPLIES + MATERIALS - GENERAL		21,544,884
101 -- PRINTING SUPPLIES		10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		51,680
106 -- MOTOR VEHICLE FUEL		592,200
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,600
117 -- POSTAGE		393,450
169 -- MAINTENANCE SUPPLIES		461,100
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		1,231,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,733,258
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,662,050
302 -- TELECOMMUNICATIONS EQUIPMENT		167,225
305 -- MOTOR VEHICLES		455,196
314 -- OFFICE FURITURE		259,363
315 -- OFFICE EQUIPMENT		95,628
319 -- SECURITY EQUIPMENT		521,080
332 -- PURCH DATA PROCESSING EQUIPT		810,538
337 -- BOOKS-OTHER		30,697
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,001,777
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,024,144
400 -- CONTRACTUAL SERVICES-GENERAL		1,396,800
402 -- TELEPHONE & OTHER COMMUNICATNS		775,650
403 -- OFFICE SERVICES		16,800
41D -- RENTALS - LAND BLDGS & STRUCTS	040	541,787
412 -- RENTALS OF MISC.EQUIP		477,402
414 -- RENTALS - LAND BLDGS & STRUCTS		3,692,997
417 -- ADVERTISING		162,500
42C -- HEAT LIGHT & POWER	856	68,945,348
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		44,050
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,300
499 -- OTHER EXPENSES - GENERAL		5,800,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,901,378
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,297,695
602 -- TELECOMMUNICATIONS MAINT		779,498
608 -- MAINT & REP GENERAL		15,069,417
612 -- OFFICE EQUIPMENT MAINTENANCE		94,000
613 -- DATA PROCESSING EQUIPMENT		1,114,886
615 -- PRINTING CONTRACTS		172,650
619 -- SECURITY SERVICES		1,788,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		501,500
671 -- TRAINING PRGM CITY EMPLOYEES		61,200
676 -- MAINT & OPER OF INFRASTRUCTURE		62,918,608
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
684 -- PROF SERV COMPUTER SERVICES		572,176
686 -- PROF SERV OTHER		51,000

OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 87,495,380
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		107,550
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	30,000
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 139,550
GROSS OTHER THAN PERSONAL SERVICES		\$ 203,271,343

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 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	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	\$6,982,613	111	\$6,981,371	\$1,242 -	111	\$7,139,205	\$157,834 +
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	\$218,141,896	2,982	\$223,951,480	\$5,809,584 +	2,850	\$214,381,420	\$9,570,060 -
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 OVER 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$28,819,604	494	\$28,819,604		458	\$26,968,964	\$1,850,640 -
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$20,315,598	340	\$21,283,476	\$967,878 +	326	\$15,174,245	\$6,109,231 -
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	\$274,259,711	3,927	\$281,035,931	\$6,776,220 +	3,745	\$263,663,834	\$17,372,097 -
006 -- MAINT & OPERATIONS - OTPS	\$59,010,284		\$66,831,146	\$7,820,862 +		\$57,662,427	\$9,168,719 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$31,103,796		\$31,593,661	\$489,865 +		\$26,296,654	\$5,297,007 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,275,344		\$1,547,247	\$271,903 +		\$848,344	\$698,903 -
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	\$1,160,378		\$1,160,378			\$1,160,378	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,549,802		\$101,132,432	\$8,582,630 +		\$85,967,803	\$15,164,629 -
TOTAL DEPARTMENT	\$366,809,513	3,927	\$382,168,363	\$15,358,850 +	3,745	\$349,631,637	\$32,536,726 -
LESS -- INTRA-CITY SALES	\$49,695,952		\$51,508,351	\$1,812,399 +		\$49,732,763	\$1,775,588 -
NET TOTAL DEPARTMENT	\$317,113,561		\$330,660,012	\$13,546,451 +		\$299,898,874	\$30,761,138 -
FUNDING SUMMARY							
CITY FUNDS	\$280,477,810		\$280,488,310	\$10,500 +		\$265,957,977	\$14,530,333 -
OTHER CATEGORICAL	4,242,000		10,754,295	6,512,295 +		3,475,333	7,278,962 -
CAPITAL FUNDS - I.F.A.	29,929,098		29,929,098			27,924,531	2,004,567 -
STATE			2,817,737	2,817,737 +			2,817,737 -
FEDERAL - C.D.	2,464,653		5,433,999	2,969,346 +		2,541,033	2,892,966 -
FEDERAL - OTHER			1,236,573	1,236,573 +			1,236,573 -
TOTAL	\$317,113,561		\$330,660,012	\$13,546,451 +		\$299,898,874	\$30,761,138 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$90,985,605 AND JUDGEMENTS AND CLAIMS OF \$20,021,397 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$34,074,880 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$165,531,079 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,139,535 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3,745 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3,251 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 3,455 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,424 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	655,099
100 -- SUPPLIES + MATERIALS - GENERAL		13,981,554
101 -- PRINTING SUPPLIES		14,079
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		610,564
106 -- MOTOR VEHICLE FUEL		5,626,516
109 -- FUEL OIL		2,845,370
110 -- FOOD & FORAGE SUPPLIES		23,628
117 -- POSTAGE		50,652
199 -- DATA PROCESSING SUPPLIES		36,203
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 23,843,665
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		381,882
302 -- TELECOMMUNICATIONS EQUIPMENT		8,255
305 -- MOTOR VEHICLES		2,837,000
314 -- OFFICE FURITURE		28,470
315 -- OFFICE EQUIPMENT		34,047
319 -- SECURITY EQUIPMENT		3,750
332 -- PURCH DATA PROCESSING EQUIPT		76,625
337 -- BOOKS-OTHER		3,556
338 -- LIBRARY BOOKS		4,962
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,378,547
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		304,553
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		6,513
404 -- TRAVELING EXPENSES		4,482
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		2,398,089
417 -- ADVERTISING		1,446
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		2,024,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,828,087
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,558,474
602 -- TELECOMMUNICATIONS MAINT		322,824
607 -- MAINT & REP MOTOR VEH EQUIP		2,749,323
608 -- MAINT & REP GENERAL		657,334
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		9,878,428
671 -- TRAINING PRGM CITY EMPLOYEES		68,144
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		1,344,135
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,608,378
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,662,427

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		504,661
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		147,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 928,886
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		171,833
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 266,533
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			2,907,823
417 -- ADVERTISING			115,000
42C -- HEAT LIGHT & POWER	856		18,348,511
451 -- NON OVERNIGHT TRVL EXP-GENERAL			65,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 23,166,810
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			62,434
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			1,300,000
684 -- PROF SERV COMPUTER SERVICES			105,000
686 -- PROF SERV OTHER			30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 1,931,425
70 FIXED & MISCELLANEOUS CHARGES			
732 -- MISCELLANEOUS AWARDS			3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 26,296,654

009	RECREATION SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009		

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		8,661
100 -- SUPPLIES + MATERIALS - GENERAL			662,312
101 -- PRINTING SUPPLIES			500
110 -- FOOD & FORAGE SUPPLIES			5,245
199 -- DATA PROCESSING SUPPLIES			8,208
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 684,926
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			23,809
314 -- OFFICE FURITURE			373
315 -- OFFICE EQUIPMENT			4,528
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 28,710
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			2,025
402 -- TELEPHONE & OTHER COMMUNICATNS			3,500
403 -- OFFICE SERVICES			1,478
404 -- TRAVELING EXPENSES			500
412 -- RENTALS OF MISC.EQUIP			105,229
451 -- NON OVERNIGHT TRVL EXP-GENERAL			500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 113,232
60 CONTRACTUAL SERVICES			
608 -- MAINT & REP GENERAL			2,476
615 -- PRINTING CONTRACTS			5,000
671 -- TRAINING PRGM CITY EMPLOYEES			14,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 21,476
GROSS OTHER THAN PERSONAL SERVICES			\$ 848,344

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
100 -- SUPPLIES + MATERIALS - GENERAL		576,501
117 -- POSTAGE		23,000
199 -- DATA PROCESSING SUPPLIES		1,042

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 643,449

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		231,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 328,752

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		70,000
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		\$ 172,027

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		150

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 150

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,160,378

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$81,807,410	1,318	\$82,023,306	\$215,896 +	1,315	\$82,304,092	\$280,786 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$81,807,410	1,318	\$82,023,306	\$215,896 +	1,315	\$82,304,092	\$280,786 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,708,107		\$24,785,324	\$77,217 +		\$20,783,114	\$4,002,210 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$24,708,107		\$24,785,324	\$77,217 +		\$20,783,114	\$4,002,210 -
TOTAL DEPARTMENT	\$106,515,517	1,318	\$106,808,630	\$293,113 +	1,315	\$103,087,206	\$3,721,424 -
LESS -- INTRA-CITY SALES	\$538,194		\$19,000	\$519,194 -			\$19,000 -
NET TOTAL DEPARTMENT	\$105,977,323		\$106,789,630	\$812,307 +		\$103,087,206	\$3,702,424 -
FUNDING SUMMARY							
CITY FUNDS	\$10,354,927		\$10,354,927			\$7,521,927	\$2,833,000 -
OTHER CATEGORICAL			500,000	500,000 +			500,000 -
CAPITAL FUNDS - I.F.A.	95,622,396		95,622,396			95,565,279	57,117 -
STATE							
FEDERAL - C.D.			96,411	96,411 +			96,411 -
FEDERAL - OTHER			215,896	215,896 +			215,896 -
TOTAL	\$105,977,323		\$106,789,630	\$812,307 +		\$103,087,206	\$3,702,424 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,455,189 AND JUDGEMENTS AND CLAIMS OF \$4,229,271 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,072,195 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$970,279 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,315 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 21 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 2009

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		443,200
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		100,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 795,200

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		50,000
305 -- MOTOR VEHICLES		500,000
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		\$ 848,000

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	125,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	124,000
40X -- CONTRACTUAL SERVICES-GENERAL	860	209,669
400 -- CONTRACTUAL SERVICES-GENERAL		728,660
402 -- TELEPHONE & OTHER COMMUNICATNS		35,000
412 -- RENTALS OF MISC.EQUIP		267,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,066,022
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	564,257
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200,000
453 -- OVERNIGHT TRVL EXP-GENERAL		65,000
499 -- OTHER EXPENSES - GENERAL		1,484,606

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,822,085

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		999,829
686 -- PROF SERV OTHER		6,771,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,310,829

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,783,114

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 2008				EXECUTIVE BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$17,856,310	201	\$18,066,762	\$210,452 +	226	\$20,650,943	\$2,584,181 +	
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	\$2,329,533	30	\$2,329,533		27	\$2,154,735	\$174,798 -	
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	\$1,785,224	20	\$1,785,224		17	\$1,592,859	\$192,365 -	
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	\$15,716,947	217	\$15,798,785	\$81,838 +	225	\$19,079,186	\$3,280,401 +	
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	\$3,881,192	70	\$3,921,192	\$40,000 +	70	\$5,590,398	\$1,669,206 +	
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	\$61,633,666	1,103	\$60,571,828	\$1,061,838 -	1,031	\$56,451,677	\$4,120,151 -	
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	\$8,562,361	154	\$8,562,361		155	\$8,885,921	\$323,560 +	
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	\$9,442,799	156	\$9,442,799		156	\$8,425,642	\$1,017,157 -	
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, 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	\$686,374	11	\$686,374		11	\$1,382,740	\$696,366 +	
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	\$121,894,406	1,962	\$121,164,858	\$729,548 -	1,918	\$124,214,101	\$3,049,243 +	
002 -- DIV OF CTYWDE PERSONNEL SERV	\$5,503,359		\$6,577,653	\$1,074,294 +		\$6,460,422	\$117,231 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			EXECUTIVE BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	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	\$1,624,907		\$1,624,907		\$1,535,517 \$89,390 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.					
006 -- BD. OF STANDARD & APPEAL OTP	\$483,562		\$483,562		\$481,747 \$1,815 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.					
190 -- EXECUTIVE AND SUPPORT SERVICE	\$11,195,233		\$12,470,974 \$1,275,741 +		\$11,442,675 \$1,028,299 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.					
290 -- DIV OF ADMINISTRATION AND SEC	\$11,762,018		\$11,681,132 \$80,886 -		\$11,238,347 \$442,785 -
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	\$817,132,212		\$831,100,298 \$13,968,086 +		\$877,145,681 \$46,045,383 +
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	\$49,287,024		\$55,306,333 \$6,019,309 +		\$31,061,428 \$24,244,905 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.					
590 -- DIV OF REAL ESTATE SERVICES	\$6,600,483		\$6,477,198 \$123,285 -		\$6,520,222 \$43,024 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.					
690 -- COMMUNICATIONS	\$2,316,507		\$2,313,807 \$2,700 -		\$2,449,913 \$136,106 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$905,905,305		\$928,035,864 \$22,130,559 +		\$948,335,952 \$20,300,088 +
=====					
TOTAL DEPARTMENT	\$1,027,799,711	1,962	\$1,049,200,722 \$21,401,011 +	1,918	\$1,072,550,053 \$23,349,331 +
LESS -- INTRA-CITY SALES	\$690,804,453		\$699,751,594 \$8,947,141 +		\$740,179,268 \$40,427,674 +

NET TOTAL DEPARTMENT	\$336,995,258		\$349,449,128 \$12,453,870 +		\$332,370,785 \$17,078,343 -

FUNDING SUMMARY					
CITY FUNDS	\$200,293,061		\$200,293,061		\$183,749,997 \$16,543,064 -
OTHER CATEGORICAL	93,511,493		94,515,228	1,003,735 +	101,495,721 6,980,493 +
CAPITAL FUNDS - I.F.A.	10,878,007		10,878,007		10,868,021 9,986 -
STATE	30,312,697		41,722,832	11,410,135 +	34,257,046 7,465,786 -
FEDERAL - C.D.			40,000	40,000 +	40,000 -
FEDERAL - OTHER	2,000,000		2,000,000		2,000,000
TOTAL	\$336,995,258		\$349,449,128 \$12,453,870 +		\$332,370,785 \$17,078,343 -
=====					

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$39,427,531 AND JUDGEMENTS AND CLAIMS OF \$2,482,946 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,920,964 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$387,560,643 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,564,880 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,918 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1,136 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 270 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 269 WILL BE CITY FUNDED.

DIV OF CITYWIDE PERSONNEL SERV
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		55,116
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		\$ 127,527

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		77,500
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		\$ 98,700

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	827	20,000
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		3,003,801
417 -- ADVERTISING		1,000
423 -- HEAT LIGHT & POWER		508,985
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		50,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,091,373

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		213,002
624 -- CLEANING SERVICES		2,000
633 -- TRANSPORTATION EXPENDITURES		13,000
671 -- TRAINING PRGM CITY EMPLOYEES		508,244
684 -- PROF SERV COMPUTER SERVICES		32,000
686 -- PROF SERV OTHER		127,125

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 939,542

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,280

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,280

		\$ 5,260,422
		\$ 1,200,000
		\$ 6,460,422

 OFF OF ADM. TRIALS & HEARINGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		7,845
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		2,692

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,337

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		3,450
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		13,000

OFF OF ADM. TRIALS & HEARINGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 21,450

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,904
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		6,060
412 -- RENTALS OF MISC.EQUIP		6,676
414 -- RENTALS - LAND BLDGS & STRUCTS		1,117,362
427 -- DATA PROCESSING SERVICES		11,335
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		234,824

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,381,844

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		7,695
622 -- TEMPORARY SERVICES		77,687
624 -- CLEANING SERVICES		11,500
671 -- TRAINING PRGM CITY EMPLOYEES		5,500
686 -- PROF SERV OTHER		16,504

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 118,886

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,535,517

006	BD. OF STANDARD & APPEAL OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		12,977
101 -- PRINTING SUPPLIES		750
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		12,668
199 -- DATA PROCESSING SUPPLIES		1,357

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 30,343

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,180
315 -- OFFICE EQUIPMENT		735
332 -- PURCH DATA PROCESSING EQUIPT		6,689
337 -- BOOKS-OTHER		5,372

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 14,976

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		405,302

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 424,163

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	\$ 481,747

190	EXECUTIVE AND SUPPORT SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2009	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,000
100 -- SUPPLIES + MATERIALS - GENERAL		110,230
101 -- PRINTING SUPPLIES		9,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		31,228

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		304,596
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,030
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		10,694,597
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,738,668
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		\$ 11,238,347

 390 DIV OF FACILITIES MGMT AND CONST- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,300,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,242,416
109 -- FUEL OIL		870,418
169 -- MAINTENANCE SUPPLIES		691,368
170 -- CLEANING SUPPLIES		157,965
199 -- DATA PROCESSING SUPPLIES		7,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,269,167
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		111,239
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		113,674
332 -- PURCH DATA PROCESSING EQUIPT		847,546
337 -- BOOKS-OTHER		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,080,459
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,018,758
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,758
402 -- TELEPHONE & OTHER COMMUNICATNS		23,997
403 -- OFFICE SERVICES		30,870
412 -- RENTALS OF MISC.EQUIP		82,990
414 -- RENTALS - LAND BLDGS & STRUCTS		62,542,512
417 -- ADVERTISING		7,700
423 -- HEAT LIGHT & POWER		784,681,235
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,900
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		1,500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 851,223,520
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		729,665
608 -- MAINT & REP GENERAL		9,032,984
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		1,057,701
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		8,921,093
686 -- PROF SERV OTHER		382,593
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,338,343
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		55,000

DIV. OF MUNI SUPPLIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 55,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 876,966,989
LESS - FINANCIAL PLAN SAVINGS		\$ 178,692
NET OTHER THAN PERSONAL SERVICES		\$ 877,145,681

490

 DIV. OF MUNI SUPPLIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		19,653,313
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		16,932
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		\$ 19,856,022
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,221
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
307 -- MEDICAL, SURGICAL & LAB EQUIP		2,101,880
315 -- OFFICE EQUIPMENT		16,162
332 -- PURCH DATA PROCESSING EQUIPT		6,459
337 -- BOOKS-OTHER		8,700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,145,922
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		3,792,596
417 -- ADVERTISING		66,146
423 -- HEAT LIGHT & POWER		3,946,371
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		\$ 8,008,678
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		407,661
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		73,500
622 -- TEMPORARY SERVICES		325,409
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,740
686 -- PROF SERV OTHER		150,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,047,306
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,061,428

590

 DIV OF REAL ESTATE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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 2009

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	3,745,097
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	7,900
	454 -- OVERNIGHT TRVL EXP-SPECIAL	2,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,628,672

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	68,625
	686 -- PROF SERV OTHER	12,458

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 1,269,028

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	\$ 6,520,222

690

 COMMUNICATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856
	100 -- SUPPLIES + MATERIALS - GENERAL	380,962
	101 -- PRINTING SUPPLIES	15,000
	117 -- POSTAGE	175,110
	199 -- DATA PROCESSING SUPPLIES	11,990

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 583,412

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	1,204
	315 -- OFFICE EQUIPMENT	4,400
	332 -- PURCH DATA PROCESSING EQUIPT	13,300
	337 -- BOOKS-OTHER	124,064

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 142,968

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
	417 -- ADVERTISING	19,500
	423 -- HEAT LIGHT & POWER	1,205,951
	427 -- DATA PROCESSING SERVICES	2,000

COMMUNICATIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,248,048

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		\$ 2,449,913

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 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$86,142,769	1,317	\$86,244,254	\$101,485 +	1,223	\$86,286,104	\$41,850 +
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
SUB-TOTAL PERSONAL SERVICES	\$86,142,769	1,317	\$86,244,254	\$101,485 +	1,223	\$86,286,104	\$41,850 +
002 -- OTHER THAN PERSONAL SERVICES	\$261,428,540		\$270,567,703	\$9,139,163 +		\$285,633,631	\$15,065,928 +
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	\$261,428,540		\$270,567,703	\$9,139,163 +		\$285,633,631	\$15,065,928 +
TOTAL DEPARTMENT	\$347,571,309	1,317	\$356,811,957	\$9,240,648 +	1,223	\$371,919,735	\$15,107,778 +
LESS -- INTRA-CITY SALES	\$106,790,601		\$113,646,344	\$6,855,743 +		\$114,926,251	\$1,279,907 +
NET TOTAL DEPARTMENT	\$240,780,708		\$243,165,613	\$2,384,905 +		\$256,993,484	\$13,827,871 +
FUNDING SUMMARY							
CITY FUNDS	\$226,556,820		\$226,556,820			\$243,692,965	\$17,136,145 +
OTHER CATEGORICAL	1,356,252		3,688,935	2,332,683 +		1,356,252	2,332,683 -
CAPITAL FUNDS - I.F.A.	11,416,943		11,416,943			10,460,911	956,032 -
STATE			52,222	52,222 +			52,222 -
FEDERAL - C.D.	1,450,693		1,450,693			1,483,356	32,663 +
FEDERAL - OTHER							
TOTAL	\$240,780,708		\$243,165,613	\$2,384,905 +		\$256,993,484	\$13,827,871 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,169,039 AND FOR JUDGEMENTS AND CLAIMS OF \$32,186 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,077,582 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,868,596 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,223 FULL -TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1,071 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 53 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 53 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	55,000
100 -- SUPPLIES + MATERIALS - GENERAL		494,117
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		59,000
106 -- MOTOR VEHICLE FUEL		50,200
109 -- FUEL OIL		1,500
110 -- FOOD & FORAGE SUPPLIES		36,945
117 -- POSTAGE		65,716
169 -- MAINTENANCE SUPPLIES		19,400
199 -- DATA PROCESSING SUPPLIES		288,863
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,071,741
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,739
302 -- TELECOMMUNICATIONS EQUIPMENT		834,049
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		3,837
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		292,986
337 -- BOOKS-OTHER		30,080
338 -- LIBRARY BOOKS		10,066
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,220,757
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	44,921
40X -- CONTRACTUAL SERVICES-GENERAL	042	19,910
40X -- CONTRACTUAL SERVICES-GENERAL	056	6,560,000
40X -- CONTRACTUAL SERVICES-GENERAL	057	8,714,476
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		4,029,905
402 -- TELEPHONE & OTHER COMMUNICATNS		96,611,149
403 -- OFFICE SERVICES		7,056
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,731,197
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		17,994,834
417 -- ADVERTISING		357,947
42C -- HEAT LIGHT & POWER	856	3,894,929
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,800
453 -- OVERNIGHT TRVL EXP-GENERAL		307
454 -- OVERNIGHT TRVL EXP-SPECIAL		23,477
499 -- OTHER EXPENSES - GENERAL		77,444,748
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 221,483,156
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,386,235
602 -- TELECOMMUNICATIONS MAINT		4,891,048
608 -- MAINT & REP GENERAL		394,438
612 -- OFFICE EQUIPMENT MAINTENANCE		267,500
613 -- DATA PROCESSING EQUIPMENT		38,165,300
615 -- PRINTING CONTRACTS		119,712
619 -- SECURITY SERVICES		280,500
622 -- TEMPORARY SERVICES		902,500
624 -- CLEANING SERVICES		76,060
671 -- TRAINING PRGM CITY EMPLOYEES		539,867
681 -- PROF SERV ACCTING & AUDITING		75,000
682 -- PROF SERV LEGAL SERVICES		150,000
684 -- PROF SERV COMPUTER SERVICES		1,025,792
686 -- PROF SERV OTHER		9,961,865
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 60,235,817
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		138,774
706 -- PROMPT PAYMENT INTEREST		106
732 -- MISCELLANEOUS AWARDS		4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 142,880
GROSS OTHER THAN PERSONAL SERVICES		\$ 284,154,351
LESS - FINANCIAL PLAN SAVINGS		\$ 1,479,280
NET OTHER THAN PERSONAL SERVICES		\$ 285,633,631

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$2,542,333	53	\$3,071,848	\$529,515 +	43	\$2,294,418	\$777,430 -
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 THE CITY HALL LIBRARY. 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	\$2,542,333	53	\$3,071,848	\$529,515 +	43	\$2,294,418	\$777,430 -
200 -- OTHER THAN PERSONAL SERVICES	\$4,259,762		\$4,283,637	\$23,875 +		\$2,722,598	\$1,561,039 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$4,259,762		\$4,283,637	\$23,875 +		\$2,722,598	\$1,561,039 -
TOTAL DEPARTMENT	\$6,802,095	53	\$7,355,485	\$553,390 +	43	\$5,017,016	\$2,338,469 -
LESS -- INTRA-CITY SALES	\$209,669		\$304,871	\$95,202 +		\$209,669	\$95,202 -
NET TOTAL DEPARTMENT	\$6,592,426		\$7,050,614	\$458,188 +		\$4,807,347	\$2,243,267 -
FUNDING SUMMARY							
CITY FUNDS	\$6,592,426		\$6,592,426			\$4,803,635	\$1,788,791 -
OTHER CATEGORICAL			174,335	174,335 +			174,335 -
CAPITAL FUNDS - I.F.A.							
STATE			283,853	283,853 +		3,712	280,141 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,592,426		\$7,050,614	\$458,188 +		\$4,807,347	\$2,243,267 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$840,450 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$329,499 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,308 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 43 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 43 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		56,922
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		11,000
199 -- DATA PROCESSING SUPPLIES		4,020
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,942
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		60,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 69,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	16,529
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,427,422
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,071,458
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		\$ 2,556,156
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		500
612 -- OFFICE EQUIPMENT MAINTENANCE		17,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,400
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,722,598

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008				EXECUTIVE BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION	\$1,993,762	29	\$1,993,762	29	\$2,015,660	\$21,898 +	
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$10,984,360	216	\$11,205,465	\$221,105 +	189	\$10,299,847	\$905,618 -
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$2,051,124	41	\$2,051,124		41	\$2,075,394	\$24,270 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$15,029,246	286	\$15,250,351	\$221,105 +	259	\$14,390,901	\$859,450 -
003 -- OTHER THAN PERSONAL SERVICE	\$4,422,107		\$6,506,779	\$2,084,672 +		\$5,669,996	\$836,783 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$4,422,107		\$6,506,779	\$2,084,672 +		\$5,669,996	\$836,783 -
TOTAL DEPARTMENT	\$19,451,353	286	\$21,757,130	\$2,305,777 +	259	\$20,060,897	\$1,696,233 -
LESS -- INTRA-CITY SALES	\$1,295,076		\$3,600,853	\$2,305,777 +		\$1,295,076	\$2,305,777 -
NET TOTAL DEPARTMENT	\$18,156,277		\$18,156,277			\$18,765,821	\$609,544 +
FUNDING SUMMARY							
CITY FUNDS	\$18,039,097		\$18,039,097			\$18,648,641	\$609,544 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.						117,180	
STATE FEDERAL - C.D. FEDERAL - OTHER	117,180		117,180				
TOTAL	\$18,156,277		\$18,156,277			\$18,765,821	\$609,544 +

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,925,069 AND JUDGEMENTS AND CLAIMS OF \$2,545 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,787,523 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$303,075 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 259 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		440,017
101 -- PRINTING SUPPLIES		35,000
106 -- MOTOR VEHICLE FUEL		19,300
117 -- POSTAGE		93,723
199 -- DATA PROCESSING SUPPLIES		15,300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 634,941
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		32,375
315 -- OFFICE EQUIPMENT		9,741
332 -- PURCH DATA PROCESSING EQUIPT		60,000
337 -- BOOKS-OTHER		7,100
338 -- LIBRARY BOOKS		3,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 112,716
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		16,815
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		104,685
414 -- RENTALS - LAND BLDGS & STRUCTS		2,549,984
42C -- HEAT LIGHT & POWER	856	55,297
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		1,550,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,726,919
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,640
612 -- OFFICE EQUIPMENT MAINTENANCE		58,140
613 -- DATA PROCESSING EQUIPMENT		1,800
615 -- PRINTING CONTRACTS		6,000
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		\$ 194,170
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		\$ 5,669,996

DEPARTMENT OF CONSUMER AFFAIRS
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

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2009 BUDGET

----- FOR FY 2009 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 2,015,660	\$ 794,167	\$ 2,809,827
002 -- LICENSING/ENFORCEMENT	10,299,847	4,058,126	14,357,973
004 -- ADJUDICATION	2,075,394	817,703	2,893,097
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TOTAL APPROPRIATION	\$ 14,390,901	\$ 5,669,996	\$ 20,060,897
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 1,018,169	\$ 276,907	\$ 1,295,076
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NET TOTAL APPROPRIATION	\$ 13,372,732	\$ 5,393,089	\$ 18,765,821
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DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				EXECUTIVE BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$71,620,973	1,024	\$80,912,150	\$9,291,177 +	1,024	\$68,660,909	\$12,251,241 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$71,620,973	1,024	\$80,912,150	\$9,291,177 +	1,024	\$68,660,909	\$12,251,241 -
002 -- OTHER THAN PERSONAL SERVICES	\$6,806,649		\$9,057,037	\$2,250,388 +		\$6,766,463	\$2,290,574 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,806,649		\$9,057,037	\$2,250,388 +		\$6,766,463	\$2,290,574 -
TOTAL DEPARTMENT	\$78,427,622	1,024	\$89,969,187	\$11,541,565 +	1,024	\$75,427,372	\$14,541,815 -
LESS -- INTRA-CITY SALES	\$655,000		\$924,664	\$269,664 +		\$655,000	\$269,664 -
NET TOTAL DEPARTMENT	\$77,772,622		\$89,044,523	\$11,271,901 +		\$74,772,372	\$14,272,151 -
FUNDING SUMMARY							
CITY FUNDS	\$73,970,522		\$73,970,522			\$71,044,956	\$2,925,566 -
OTHER CATEGORICAL			8,565,550	8,565,550 +			8,565,550 -
CAPITAL FUNDS - I.F.A.							
STATE	3,802,100		5,178,155	1,376,055 +		3,727,416	1,450,739 -
FEDERAL - C.D.			1,330,296	1,330,296 +			1,330,296 -
FEDERAL - OTHER							
TOTAL	\$77,772,622		\$89,044,523	\$11,271,901 +		\$74,772,372	\$14,272,151 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,701,219 AND JUDGEMENTS AND CLAIMS OF \$15,200 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,534,399 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$40,651 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 957 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		842,132
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		\$ 1,333,682
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		150,000
337 -- BOOKS-OTHER		31,746
338 -- LIBRARY BOOKS		60,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 570,244
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	23,369
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
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		11,989
412 -- RENTALS OF MISC.EQUIP		14,356
414 -- RENTALS - LAND BLDGS & STRUCTS		1,204,991
417 -- ADVERTISING		32,152
42C -- HEAT LIGHT & POWER	856	1,154,438
423 -- HEAT LIGHT & POWER		3,982
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		523,996
465 -- OBLIGATORY COUNTY EXPENSES		532,831
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,129,394
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,000
602 -- TELECOMMUNICATIONS MAINT		277,802
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		207,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,045,412
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,078,732
LESS - FINANCIAL PLAN SAVINGS		\$ -312,269
NET OTHER THAN PERSONAL SERVICES		\$ 6,766,463

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$44,309,686	724	\$46,749,202	\$2,439,516 +	724	\$43,048,831	\$3,700,371 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$44,309,686	724	\$46,749,202	\$2,439,516 +	724	\$43,048,831	\$3,700,371 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,455,311		\$3,268,249	\$812,938 +		\$2,380,297	\$887,952 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$2,455,311		\$3,268,249	\$812,938 +		\$2,380,297	\$887,952 -
TOTAL DEPARTMENT	\$46,764,997	724	\$50,017,451	\$3,252,454 +	724	\$45,429,128	\$4,588,323 -
LESS -- INTRA-CITY SALES	\$582,000		\$706,970	\$124,970 +		\$582,000	\$124,970 -
NET TOTAL DEPARTMENT	\$46,182,997		\$49,310,481	\$3,127,484 +		\$44,847,128	\$4,463,353 -
FUNDING SUMMARY							
CITY FUNDS	\$43,228,359		\$43,228,359			\$41,948,643	\$1,279,716 -
OTHER CATEGORICAL			144,654	144,654 +			144,654 -
CAPITAL FUNDS - I.F.A.							
STATE	2,954,638		4,664,666	1,710,028 +		2,898,485	1,766,181 -
FEDERAL - C.D.			1,272,802	1,272,802 +			1,272,802 -
FEDERAL - OTHER							
TOTAL	\$46,182,997		\$49,310,481	\$3,127,484 +		\$44,847,128	\$4,463,353 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,702,564 AND JUDGEMENTS AND CLAIMS OF \$814,398 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,012,217 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$26,446 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 700 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	38,601
100 -- SUPPLIES + MATERIALS - GENERAL		188,261
117 -- POSTAGE		45,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 271,862
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		26,041
302 -- TELECOMMUNICATIONS EQUIPMENT		87,349
315 -- OFFICE EQUIPMENT		30,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		65,431
338 -- LIBRARY BOOKS		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 328,821
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
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		173,683
414 -- RENTALS - LAND BLDGS & STRUCTS		124,899
42C -- HEAT LIGHT & POWER	856	15,295
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		\$ 1,773,686
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		43,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 110,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,484,369
LESS - FINANCIAL PLAN SAVINGS		\$ -104,072
NET OTHER THAN PERSONAL SERVICES		\$ 2,380,297

DISTRICT ATTORNEY KINGS COUNTY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$62,050,016	937	\$63,452,212	\$1,402,196 +	937	\$59,722,907	\$3,729,305 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$62,050,016	937	\$63,452,212	\$1,402,196 +	937	\$59,722,907	\$3,729,305 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,512,263		\$15,710,774	\$1,198,511 +		\$15,052,818	\$657,956 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$14,512,263		\$15,710,774	\$1,198,511 +		\$15,052,818	\$657,956 -
TOTAL DEPARTMENT	\$76,562,279	937	\$79,162,986	\$2,600,707 +	937	\$74,775,725	\$4,387,261 -
LESS -- INTRA-CITY SALES			\$884,400	\$884,400 +			\$884,400 -
NET TOTAL DEPARTMENT	\$76,562,279		\$78,278,586	\$1,716,307 +		\$74,775,725	\$3,502,861 -
FUNDING SUMMARY							
CITY FUNDS	\$73,083,583		\$73,083,583			\$71,365,344	\$1,718,239 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,478,696		4,048,977	570,281 +		3,410,381	638,596 -
FEDERAL - C.D.			1,146,026	1,146,026 +			1,146,026 -
FEDERAL - OTHER							
TOTAL	\$76,562,279		\$78,278,586	\$1,716,307 +		\$74,775,725	\$3,502,861 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,076,320 AND JUDGEMENTS AND CLAIMS OF \$93,607 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,608,447 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$71,766 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

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		689,681
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		\$ 957,135
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		71,770
302 -- TELECOMMUNICATIONS EQUIPMENT		138,390
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		20,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		113,700
337 -- BOOKS-OTHER		68,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 432,360
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		83,500
402 -- TELEPHONE & OTHER COMMUNICATNS		315,000
403 -- OFFICE SERVICES		60,426
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		25,380
41D -- RENTALS - LAND BLDGS & STRUCTS	856	11,300,020
412 -- RENTALS OF MISC.EQUIP		23,620
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,084,445
431 -- LEASING OF MISC EQUIP		71,625
453 -- OVERNIGHT TRVL EXP-GENERAL		65,138
460 -- SPECIAL EXPENSE		96,982
465 -- OBLIGATORY COUNTY EXPENSES		599,454
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,029,942
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		131,994
608 -- MAINT & REP GENERAL		55,000
624 -- CLEANING SERVICES		25,000
633 -- TRANSPORTATION EXPENDITURES		80,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 358,994
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,778,431
LESS - FINANCIAL PLAN SAVINGS		\$ -725,613
NET OTHER THAN PERSONAL SERVICES		\$ 15,052,818

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2008		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2009	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$35,841,135	525	\$39,926,310	\$4,085,175 +	525	\$34,552,838	\$5,373,472 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$35,841,135	525	\$39,926,310	\$4,085,175 +	525	\$34,552,838	\$5,373,472 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,753,552		\$6,388,059	\$634,507 +		\$6,833,084	\$445,025 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,753,552		\$6,388,059	\$634,507 +		\$6,833,084	\$445,025 +
TOTAL DEPARTMENT	\$41,594,687	525	\$46,314,369	\$4,719,682 +	525	\$41,385,922	\$4,928,447 -
NET TOTAL DEPARTMENT	\$41,594,687		\$46,314,369	\$4,719,682 +		\$41,385,922	\$4,928,447 -
FUNDING SUMMARY							
CITY FUNDS	\$39,817,620		\$39,817,620			\$39,644,196	\$173,424 -
OTHER CATEGORICAL			156,432	156,432 +			156,432 -
CAPITAL FUNDS - I.F.A.							
STATE	1,777,067		3,995,663	2,218,596 +		1,741,726	2,253,937 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,344,654	2,344,654 +			2,344,654 -
TOTAL	\$41,594,687		\$46,314,369	\$4,719,682 +		\$41,385,922	\$4,928,447 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,137,132 AND JUDGEMENTS AND CLAIMS OF \$228,147 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,207,416 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$271,346 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 525 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		609,193
101 -- PRINTING SUPPLIES		18,500
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		31,104
170 -- CLEANING SUPPLIES		72,813

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 798,177

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		67,349
315 -- OFFICE EQUIPMENT		106,614
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		30,289
338 -- LIBRARY BOOKS		54,108

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 358,360

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,919
400 -- CONTRACTUAL SERVICES-GENERAL		83,500
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		4,322,032
42C -- HEAT LIGHT & POWER		182,514
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	32,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
460 -- SPECIAL EXPENSE		17,004
465 -- OBLIGATORY COUNTY EXPENSES		624,118
499 -- OTHER EXPENSES - GENERAL		38,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,884,528

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		88,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 108,000

		\$ 7,149,065
GROSS OTHER THAN PERSONAL SERVICES		\$ -315,981
LESS - FINANCIAL PLAN SAVINGS		\$ 6,833,084
NET OTHER THAN PERSONAL SERVICES		\$ 6,833,084

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,917,355	92	\$7,329,413	\$412,058 +	92	\$6,662,244	\$667,169 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$6,917,355	92	\$7,329,413	\$412,058 +	92	\$6,662,244	\$667,169 -
002 -- OTHER THAN PERSONAL SERVICES	\$663,589		\$845,945	\$182,356 +		\$640,280	\$205,665 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$663,589		\$845,945	\$182,356 +		\$640,280	\$205,665 -
TOTAL DEPARTMENT	\$7,580,944	92	\$8,175,358	\$594,414 +	92	\$7,302,524	\$872,834 -
NET TOTAL DEPARTMENT	\$7,580,944		\$8,175,358	\$594,414 +		\$7,302,524	\$872,834 -
FUNDING SUMMARY							
CITY FUNDS	\$7,389,906		\$7,389,906			\$7,115,107	\$274,799 -
OTHER CATEGORICAL			36,298	36,298 +			36,298 -
CAPITAL FUNDS - I.F.A.							
STATE	191,038		618,555	427,517 +		187,417	431,138 -
FEDERAL - C.D.							
FEDERAL - OTHER			130,599	130,599 +			130,599 -
TOTAL	\$7,580,944		\$8,175,358	\$594,414 +		\$7,302,524	\$872,834 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,606,552 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$888,448 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$23,273 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,748
100 -- SUPPLIES + MATERIALS - GENERAL		24,739
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		\$ 52,249

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,147
314 -- OFFICE FURITURE		1,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		5,000
338 -- LIBRARY BOOKS		15,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 129,147

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		1,818
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
42C -- HEAT LIGHT & POWER	856	17,427
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		95,230
465 -- OBLIGATORY COUNTY EXPENSES		26,734

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 350,860

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		71,000
686 -- PROF SERV OTHER		67,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 141,000

		\$ 673,256
GROSS OTHER THAN PERSONAL SERVICES		\$ -32,976
LESS - FINANCIAL PLAN SAVINGS		\$ 640,280
NET OTHER THAN PERSONAL SERVICES		\$ 640,280

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$16,203,628	182	\$16,787,149	\$583,521 +	182	\$15,149,687	\$1,637,462 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$16,203,628	182	\$16,787,149	\$583,521 +	182	\$15,149,687	\$1,637,462 -
002 -- OTHER THAN PERSONAL SERVICES	\$785,013		\$790,660	\$5,647 +		\$587,864	\$202,796 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$785,013		\$790,660	\$5,647 +		\$587,864	\$202,796 -
TOTAL DEPARTMENT	\$16,988,641	182	\$17,577,809	\$589,168 +	182	\$15,737,551	\$1,840,258 -
NET TOTAL DEPARTMENT	\$16,988,641		\$17,577,809	\$589,168 +		\$15,737,551	\$1,840,258 -
FUNDING SUMMARY							
CITY FUNDS	\$15,838,641		\$15,838,641			\$14,610,551	\$1,228,090 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,150,000		1,314,000	164,000 +		1,127,000	187,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			425,168	425,168 +			425,168 -
TOTAL	\$16,988,641		\$17,577,809	\$589,168 +		\$15,737,551	\$1,840,258 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,340,341 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,195,797 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 182 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		33,956
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		\$ 80,509
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		14,000
319 -- SECURITY EQUIPMENT		2,000
337 -- BOOKS-OTHER		23,000
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 72,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		9,000
402 -- TELEPHONE & OTHER COMMUNICATNS		55,122
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		\$ 363,530
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		\$ 618,365
LESS - FINANCIAL PLAN SAVINGS		\$ -30,501
NET OTHER THAN PERSONAL SERVICES		\$ 587,864

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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN NEW YORK COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$609,363	12	\$609,363		12	\$531,776	\$77,587 -
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	\$609,363	12	\$609,363		12	\$531,776	\$77,587 -
002 -- OTHER THAN PERSONAL SERVICES	\$629,484		\$629,484			\$598,010	\$31,474 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$629,484		\$629,484			\$598,010	\$31,474 -
TOTAL DEPARTMENT	\$1,238,847	12	\$1,238,847		12	\$1,129,786	\$109,061 -
NET TOTAL DEPARTMENT	\$1,238,847		\$1,238,847			\$1,129,786	\$109,061 -
FUNDING SUMMARY							
CITY FUNDS	\$1,238,847		\$1,238,847			\$1,129,786	\$109,061 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,238,847		\$1,238,847			\$1,129,786	\$109,061 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$212,877 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$78,420 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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		580,978
499 -- OTHER EXPENSES - GENERAL		20,003

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 613,148

		GROSS OTHER THAN PERSONAL SERVICES \$ 629,484
		LESS - FINANCIAL PLAN SAVINGS \$ -31,474
		NET OTHER THAN PERSONAL SERVICES \$ 598,010

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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN BRONX COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$433,741	7	\$433,741		7	\$365,001	\$68,740 -
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	\$433,741	7	\$433,741		7	\$365,001	\$68,740 -
002 -- OTHER THAN PERSONAL SERVICES	\$67,499		\$67,499			\$44,174	\$23,325 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$67,499		\$67,499			\$44,174	\$23,325 -
TOTAL DEPARTMENT	\$501,240	7	\$501,240		7	\$409,175	\$92,065 -
NET TOTAL DEPARTMENT	\$501,240		\$501,240			\$409,175	\$92,065 -
FUNDING SUMMARY							
CITY FUNDS	\$501,240		\$501,240			\$409,175	\$92,065 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$501,240		\$501,240			\$409,175	\$92,065 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$113,416 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$55,817 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		31,499
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,499

		\$ 46,499
		\$ -2,325
		\$ 44,174

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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$536,645	11	\$521,170	\$15,475 -	11	\$459,311	\$61,859 -
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	\$536,645	11	\$521,170	\$15,475 -	11	\$459,311	\$61,859 -
002 -- OTHER THAN PERSONAL SERVICES	\$45,449		\$60,924	\$15,475 +		\$43,174	\$17,750 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,449		\$60,924	\$15,475 +		\$43,174	\$17,750 -
TOTAL DEPARTMENT	\$582,094	11	\$582,094		11	\$502,485	\$79,609 -
NET TOTAL DEPARTMENT	\$582,094		\$582,094			\$502,485	\$79,609 -
FUNDING SUMMARY							
CITY FUNDS	\$582,094		\$582,094			\$502,485	\$79,609 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$582,094		\$582,094			\$502,485	\$79,609 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$188,467 AND JUDGEMENTS AND CLAIMS OF \$46,180 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$63,567 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,050
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		632
315 -- OFFICE EQUIPMENT		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,632
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,000
403 -- OFFICE SERVICES		3,722
412 -- RENTALS OF MISC.EQUIP		1,045
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,767
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,449
LESS - FINANCIAL PLAN SAVINGS		\$ -2,275
NET OTHER THAN PERSONAL SERVICES		\$ 43,174

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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN QUEENS COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$439,484	8	\$439,484		8	\$367,008	\$72,476 -
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	\$439,484	8	\$439,484		8	\$367,008	\$72,476 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713			\$14,927	\$786 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713			\$14,927	\$786 -
TOTAL DEPARTMENT	\$455,197	8	\$455,197		8	\$381,935	\$73,262 -
NET TOTAL DEPARTMENT	\$455,197		\$455,197			\$381,935	\$73,262 -
FUNDING SUMMARY							
CITY FUNDS	\$455,197		\$455,197			\$381,935	\$73,262 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$455,197		\$455,197			\$381,935	\$73,262 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$142,344 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$54,254 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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

		\$ 15,713
GROSS OTHER THAN PERSONAL SERVICES		-786
LESS - FINANCIAL PLAN SAVINGS		\$ 14,927
NET OTHER THAN PERSONAL SERVICES		-----

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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN RICHMOND COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$339,684	5	\$339,684		5	\$272,198	\$67,486 -
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	\$339,684	5	\$339,684		5	\$272,198	\$67,486 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$26,281			\$24,967	\$1,314 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$26,281		\$26,281			\$24,967	\$1,314 -
TOTAL DEPARTMENT	\$365,965	5	\$365,965		5	\$297,165	\$68,800 -
NET TOTAL DEPARTMENT	\$365,965		\$365,965			\$297,165	\$68,800 -
FUNDING SUMMARY							
CITY FUNDS	\$365,965		\$365,965			\$297,165	\$68,800 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$365,965		\$365,965			\$297,165	\$68,800 -

NOTES: 1. IN ADDITION TO THE 2009 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$81,386 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$44,293 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2009

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

	\$	26,281
GROSS OTHER THAN PERSONAL SERVICES	\$	-1,314
LESS - FINANCIAL PLAN SAVINGS	\$	24,967
NET OTHER THAN PERSONAL SERVICES	\$	

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The Revenue Budget

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FISCAL YEAR 2009
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
002	MAYORALTY	\$ 39,317,870,065	\$ 39,340,999,741 (+)	\$ 23,129,676	\$ 38,913,917,709 (-)	\$ 427,082,032
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	885,666 (+)	691,666	194,000 (-)	691,666
011	BOROUGH PRESIDENT BRONX	93,000	1,227,527 (+)	1,134,527	93,000 (-)	1,134,527
012	BOROUGH PRESIDENT - BROOKLYN	143,500	1,234,480 (+)	1,090,980	143,500 (-)	1,090,980
013	BOROUGH PRESIDENT - QUEENS	257,100	1,215,254 (+)	958,154	257,100 (-)	958,154
014	BOROUGH PRESIDENT STATEN ISLAND	296,400	378,871 (+)	82,471	296,400 (-)	82,471
015	OFFICE OF THE COMPTROLLER	386,316,199	386,373,399 (+)	57,200	90,796,199 (-)	295,577,200
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	22,997,707 (+)	21,431,031	1,566,676 (-)	21,431,031
025	LAW DEPARTMENT	25,846,025	28,161,090 (+)	2,315,065	31,654,630 (+)	3,493,540
030	DEPARTMENT OF CITY PLANNING	3,574,474	6,868,768 (+)	3,294,294	3,574,474 (-)	3,294,294
032	DEPARTMENT OF INVESTIGATION	6,124,223	7,915,324 (+)	1,791,101	6,444,405 (-)	1,470,919
040	DEPARTMENT OF EDUCATION	9,818,329,811	9,801,400,843 (-)	16,928,968	10,383,277,266 (+)	581,876,423
042	CITY UNIVERSITY OF NEW YORK	395,678,070	435,723,641 (+)	40,045,571	417,612,273 (-)	18,111,368
056	POLICE DEPARTMENT	446,093,283	607,627,003 (+)	161,533,720	419,609,108 (-)	188,017,895
057	FIRE DEPARTMENT	261,936,147	304,695,923 (+)	42,759,776	274,155,366 (-)	30,540,557
068	ADMIN FOR CHILDREN'S SERVICES	1,901,851,194	1,955,293,842 (+)	53,442,648	1,970,288,064 (+)	14,994,222
069	DEPARTMENT OF SOCIAL SERVICES	2,028,393,077	2,159,728,974 (+)	131,335,897	2,162,694,563 (+)	2,965,589
071	DEPARTMENT OF HOMELESS SERVICES	376,821,461	416,204,172 (+)	39,382,711	450,988,728 (+)	34,784,556
072	DEPARTMENT OF CORRECTION	54,966,469	56,088,369 (+)	1,121,900	59,320,886 (+)	3,232,517
095	PENSION CONTRIBUTIONS	124,265,283	124,265,283	---	124,265,283	---
098	MISCELLANEOUS	270,074,893	270,074,893	---	275,243,376 (+)	5,168,483
099	DEBT SERVICE	132,412,913	132,412,913	---	128,089,288 (-)	4,323,625
103	CITY CLERK	3,667,000	3,667,000	---	4,247,000 (+)	580,000
125	DEPARTMENT FOR THE AGING	134,088,873	157,204,570 (+)	23,115,697	141,499,845 (-)	15,704,725
126	DEPARTMENT OF CULTURAL AFFAIRS	310,500	2,475,566 (+)	2,165,066	310,500 (-)	2,165,066
127	FINANCIAL INFORMATION SERVICE AGENCY	13,370,513	14,360,146 (+)	989,633	15,516,438 (+)	1,156,292
130	DEPARTMENT OF JUVENILE JUSTICE	42,671,557	42,671,557	---	41,036,906 (-)	1,634,651
131	OFFICE OF PAYROLL ADMINISTRATION	2,745,018	2,752,883 (+)	7,865	2,869,476 (+)	116,593
136	LANDMARKS PRESERVATION COMM.	1,059,000	1,166,735 (+)	107,735	1,059,000 (-)	107,735
156	NYC TAXI AND LIMOUSINE COMM	68,053,000	68,053,000	---	37,560,000 (-)	30,493,000
226	COMMISSION ON HUMAN RIGHTS	---	20,000 (+)	20,000	---	20,000
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	109,808,488	114,706,264 (+)	4,897,776	114,988,773 (+)	282,509
312	CONFLICTS OF INTEREST BOARD	44,000	44,000	---	44,000	---
313	OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	---	155,675	---
781	DEPARTMENT OF PROBATION	20,913,590	21,575,509 (+)	661,919	21,848,077 (+)	272,568
801	DEPARTMENT OF SMALL BUSINESS SERVICE	76,058,159	88,829,837 (+)	12,771,678	83,257,120 (-)	5,572,717
806	HOUSING PRESERVATION AND DEVELOPMENT	315,191,875	434,482,389 (+)	119,290,514	314,239,216 (-)	120,243,173
810	DEPARTMENT OF BUILDINGS	111,066,000	111,089,190 (+)	23,190	122,491,000 (+)	11,401,810
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,023,739,447	1,148,806,897 (+)	125,067,450	1,033,753,984 (-)	115,052,913
819	HEALTH AND HOSPITALS CORP	111,036,596	134,196,713 (+)	23,160,117	79,258,467 (-)	54,938,246
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	137,517,649	147,939,060 (+)	10,421,411	147,716,854 (-)	222,206
827	DEPARTMENT OF SANITATION	33,048,070	38,544,479 (+)	5,496,409	40,949,258 (+)	2,404,779

FISCAL YEAR 2009
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
829	BUSINESS INTEGRITY COMMISSION	\$ 1,767,700	\$ 1,767,700	\$ ---	2,464,100 (+)	\$ 696,400
836	DEPARTMENT OF FINANCE	674,719,862	675,555,806 (+)	835,944	686,299,862 (+)	10,744,056
841	DEPARTMENT OF TRANSPORTATION	499,661,869	587,175,657 (+)	87,513,788	519,889,877 (-)	67,285,780
846	DEPARTMENT OF PARKS AND RECREATION	168,074,472	180,453,476 (+)	12,379,004	173,436,030 (-)	7,017,446
850	DEPARTMENT OF DESIGN & CONSTRUCTION	100,819,773	101,016,475 (+)	196,702	100,265,006 (-)	751,469
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	886,808,733	908,169,744 (+)	21,361,011	960,070,500 (+)	51,900,756
858	DEPARTMENT OF INFO TECH & TELECOMM	228,234,196	237,474,844 (+)	9,240,648	254,225,814 (+)	16,750,970
860	DEPARTMENT OF RECORDS & INFORMATION	930,669	1,484,059 (+)	553,390	834,381 (-)	649,678
866	DEPARTMENT OF CONSUMER AFFAIRS	20,332,832	22,638,609 (+)	2,305,777	19,944,832 (-)	2,693,777
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,657,100	16,002,129 (+)	11,345,029	4,582,416 (-)	11,419,713
902	DISTRICT ATTORNEY BRONX COUNTY	3,686,638	6,564,575 (+)	2,877,937	3,630,485 (-)	2,934,090
903	DISTRICT ATTORNEY KINGS COUNTY	3,564,696	5,361,923 (+)	1,797,227	3,496,381 (-)	1,865,542
904	DISTRICT ATTORNEY QUEENS COUNTY	1,977,067	5,778,595 (+)	3,801,528	1,941,726 (-)	3,836,869
905	DISTRICT ATTORNEY RICHMOND COUNTY	193,038	787,452 (+)	594,414	189,417 (-)	598,035
906	OFFICE OF PROSECUTION SPEC NARCO	1,150,000	1,739,168 (+)	589,168	1,127,000 (-)	612,168
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	600,000	---	700,000 (+)	100,000
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	---	40,000	---
	TOTAL OF 59 COMMUNITY BOARDS	---	148,660 (+)	148,660	---	148,660

	TOTAL BUDGET (ALL FUNDS)	\$ 60,357,520,918	\$ 61,349,927,025 (+)	\$ 992,406,107	\$ 60,653,074,710 (-)	\$ 696,852,315
	LESS: INTRA-CITY REVENUE	(1,392,667,856)	(1,519,029,463) (-)	126,361,607	(1,505,710,733) (+)	13,318,730
	NET TOTAL BUDGET	\$ 58,964,853,062	\$ 59,830,897,562 (+)	\$ 866,044,500	\$ 59,147,363,977 (-)	\$ 683,533,585
=====						

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 36,765,071,000	\$ 36,765,071,000	\$	\$ 36,400,508,000	\$ 364,563,000-
TAX PROGRAM	290,046,000-	290,046,000-		3,046,000-	287,000,000+
LICENS. PERM. PRIV, FRANCHISES	130,000	130,000		2,700,000	2,570,000+
CHARGES FOR SERVICES	1,298,940,150	1,298,940,150		1,401,771,000	102,830,850+
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	868,056,231	868,056,231		436,972,452	431,083,779-
UNRESTRICTED STATE & FED AID	339,796,737	339,796,737		339,796,737	
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
FEDERAL GRANTS-CATEGORICAL	276,466,363	295,735,087	19,268,724+	284,237,085	11,498,002-
STATE GRANTS-CATEGORICAL	18,290,900	21,336,265	3,045,365+	9,364,707	11,971,558-
NON-GOVERNMENTAL GRANTS	11,546,105	12,243,692	697,587+	11,594,149	649,543-
TRANSFERS FROM OTHER FUNDS	35,815,000	35,815,000		36,216,000	401,000+
INTRA-CITY REVENUE	1,718,579	1,836,579	118,000+	1,718,579	118,000-
GROSS AGENCY REVENUE BUDGET	\$ 39,317,870,065	\$ 39,340,999,741	\$ 23,129,676+	\$ 38,913,917,709	\$ 427,082,032-
LESS: INTRA-CITY REVENUE	\$ 1,718,579	\$ 1,836,579	\$ 118,000+	\$ 1,718,579	\$ 118,000-
NET AGENCY REVENUE BUDGET	\$ 39,316,151,486	\$ 39,339,163,162	\$ 23,011,676+	\$ 38,912,199,130	\$ 426,964,032-

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	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 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	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 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,000	\$ 194,000	\$	\$ 194,000	\$
FEDERAL GRANTS-CATEGORICAL		691,666	691,666+		691,666-
GROSS AGENCY REVENUE BUDGET	\$ 194,000	\$ 885,666	\$ 691,666+	\$ 194,000	\$ 691,666-
NET AGENCY REVENUE BUDGET	\$ 194,000	\$ 885,666	\$ 691,666+	\$ 194,000	\$ 691,666-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 93,000	\$ 93,000	\$	\$ 93,000	\$
FEDERAL GRANTS-CATEGORICAL		1,082,140	1,082,140+		1,082,140-
STATE GRANTS-CATEGORICAL		52,387	52,387+		52,387-
GROSS AGENCY REVENUE BUDGET	\$ 93,000	\$ 1,227,527	\$ 1,134,527+	\$ 93,000	\$ 1,134,527-
NET AGENCY REVENUE BUDGET	\$ 93,000	\$ 1,227,527	\$ 1,134,527+	\$ 93,000	\$ 1,134,527-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 143,500	\$
FEDERAL GRANTS-CATEGORICAL		803,480	803,480+		803,480-
STATE GRANTS-CATEGORICAL		287,500	287,500+		287,500-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,234,480	\$ 1,090,980+	\$ 143,500	\$ 1,090,980-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,234,480	\$ 1,090,980+	\$ 143,500	\$ 1,090,980-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 235,000	\$ 235,000	\$	\$ 235,000	\$
FEDERAL GRANTS-CATEGORICAL		958,154	958,154+		958,154-
NON-GOVERNMENTAL GRANTS	22,100	22,100		22,100	
GROSS AGENCY REVENUE BUDGET	\$ 257,100	\$ 1,215,254	\$ 958,154+	\$ 257,100	\$ 958,154-

013 (CONT.) BOROUGH PRESIDENT - QUEENS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 257,100	\$ 1,215,254	\$ 958,154+	\$ 257,100	\$ 958,154-

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 296,400	\$ 296,400		\$ 296,400	
NON-GOVERNMENTAL GRANTS		82,471	82,471+		82,471-
GROSS AGENCY REVENUE BUDGET	\$ 296,400	\$ 378,871	\$ 82,471+	\$ 296,400	\$ 82,471-
NET AGENCY REVENUE BUDGET	\$ 296,400	\$ 378,871	\$ 82,471+	\$ 296,400	\$ 82,471-

015 OFFICE OF THE COMPTROLLER
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 377,560,000	\$ 377,560,000		\$ 82,040,000	\$ 295,520,000-
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	4,439,000	4,439,000		4,439,000	
NON-GOVERNMENTAL GRANTS	3,959,345	3,959,345		3,959,345	
INTRA-CITY REVENUE	212,854	270,054	57,200+	212,854	57,200-
GROSS AGENCY REVENUE BUDGET	\$ 386,316,199	\$ 386,373,399	\$ 57,200+	\$ 90,796,199	\$ 295,577,200-
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 270,054	\$ 57,200+	\$ 212,854	\$ 57,200-
NET AGENCY REVENUE BUDGET	\$ 386,103,345	\$ 386,103,345		\$ 90,583,345	\$ 295,520,000-

017 DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 1,566,676	\$ 20,508,878	\$ 18,942,202+	\$ 1,566,676	\$ 18,942,202-
STATE GRANTS-CATEGORICAL		2,417,484	2,417,484+		2,417,484-
NON-GOVERNMENTAL GRANTS		11,345	11,345+		11,345-
INTRA-CITY REVENUE		60,000	60,000+		60,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 22,997,707	\$ 21,431,031+	\$ 1,566,676	\$ 21,431,031-
LESS: INTRA-CITY REVENUE		60,000	60,000+		60,000-
NET AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 22,937,707	\$ 21,371,031+	\$ 1,566,676	\$ 21,371,031-

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 600,000	\$ 600,000	\$	\$ 1,403,000	\$ 803,000+
MISCELLANEOUS	20,334,000	20,334,000		25,334,000	5,000,000+
FEDERAL GRANTS-CATEGORICAL		62,500	62,500+		62,500-
STATE GRANTS-CATEGORICAL		35,000	35,000+		35,000-
NON-GOVERNMENTAL GRANTS	437,024	1,627,024	1,190,000+	437,024	1,190,000-
TRANSFERS FROM OTHER FUNDS	1,999,867	1,999,867		2,005,472	5,605+
INTRA-CITY REVENUE	2,475,134	3,502,699	1,027,565+	2,475,134	1,027,565-
GROSS AGENCY REVENUE BUDGET	\$ 25,846,025	\$ 28,161,090	\$ 2,315,065+	\$ 31,654,630	\$ 3,493,540+
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 3,502,699	\$ 1,027,565+	\$ 2,475,134	\$ 1,027,565-
NET AGENCY REVENUE BUDGET	\$ 23,370,891	\$ 24,658,391	\$ 1,287,500+	\$ 29,179,496	\$ 4,521,105+

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,588,000	\$ 1,588,000	\$	\$ 1,588,000	\$
MISCELLANEOUS	944,000	944,000		944,000	
FEDERAL GRANTS-CATEGORICAL	1,042,474	3,708,860	2,666,386+	1,042,474	2,666,386-
STATE GRANTS-CATEGORICAL		627,908	627,908+		627,908-
GROSS AGENCY REVENUE BUDGET	\$ 3,574,474	\$ 6,868,768	\$ 3,294,294+	\$ 3,574,474	\$ 3,294,294-
NET AGENCY REVENUE BUDGET	\$ 3,574,474	\$ 6,868,768	\$ 3,294,294+	\$ 3,574,474	\$ 3,294,294-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,957,000	\$ 1,957,000	\$	\$ 2,245,740	\$ 288,740+
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	763,000	763,000		576,500	186,500-
STATE GRANTS-CATEGORICAL		30,605	30,605+		30,605-
NON-GOVERNMENTAL GRANTS	320,000	564,496	244,496+	524,496	40,000-
INTRA-CITY REVENUE	3,074,223	4,590,223	1,516,000+	3,087,669	1,502,554-
GROSS AGENCY REVENUE BUDGET	\$ 6,124,223	\$ 7,915,324	\$ 1,791,101+	\$ 6,444,405	\$ 1,470,919-
LESS: INTRA-CITY REVENUE	\$ 3,074,223	\$ 4,590,223	\$ 1,516,000+	\$ 3,087,669	\$ 1,502,554-
NET AGENCY REVENUE BUDGET	\$ 3,050,000	\$ 3,325,101	\$ 275,101+	\$ 3,356,736	\$ 31,635+

040

 DEPARTMENT OF EDUCATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 40,073,968	\$ 40,073,968	\$	\$ 48,073,968	\$ 8,000,000+
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,850,755,098	1,858,268,144	7,513,046+	1,760,821,852	97,446,292-
STATE GRANTS-CATEGORICAL	7,872,337,370	7,846,173,099	26,164,271-	8,513,328,550	667,155,451+
NON-GOVERNMENTAL GRANTS	36,269,103	36,269,103		39,269,103	3,000,000+
INTRA-CITY REVENUE	9,094,272	10,816,529	1,722,257+	11,983,793	1,167,264+
GROSS AGENCY REVENUE BUDGET	\$ 9,818,329,811	\$ 9,801,400,843	\$ 16,928,968-	\$ 10,383,277,266	\$ 581,876,423+
LESS: INTRA-CITY REVENUE	\$ 9,094,272	\$ 10,816,529	\$ 1,722,257+	\$ 11,983,793	\$ 1,167,264+
NET AGENCY REVENUE BUDGET	\$ 9,809,235,539	\$ 9,790,584,314	\$ 18,651,225-	\$ 10,371,293,473	\$ 580,709,159+

042

 CITY UNIVERSITY OF NEW YORK
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 185,566,000	\$ 185,566,000	\$	\$ 190,902,000	\$ 5,336,000+
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL		200,000	200,000+		200,000-
STATE GRANTS-CATEGORICAL	194,629,800	194,629,800		210,982,815	16,353,015+
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
INTRA-CITY REVENUE	12,797,270	52,642,841	39,845,571+	13,042,458	39,600,383-
GROSS AGENCY REVENUE BUDGET	\$ 395,678,070	\$ 435,723,641	\$ 40,045,571+	\$ 417,612,273	\$ 18,111,368-
LESS: INTRA-CITY REVENUE	\$ 12,797,270	\$ 52,642,841	\$ 39,845,571+	\$ 13,042,458	\$ 39,600,383-
NET AGENCY REVENUE BUDGET	\$ 382,880,800	\$ 383,080,800	\$ 200,000+	\$ 404,569,815	\$ 21,489,015+

056

 POLICE DEPARTMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,225,000	\$ 5,225,000	\$	\$ 3,825,000	\$ 1,400,000-
CHARGES FOR SERVICES	30,692,000	30,692,000		27,792,000	2,900,000-
MISCELLANEOUS	72,749,000	72,749,000		68,500,000	4,249,000-
FEDERAL GRANTS-CATEGORICAL	56,094,170	168,189,116	112,094,946+	18,253,948	149,935,168-
STATE GRANTS-CATEGORICAL	17,399,108	31,706,718	14,307,610+	19,360,181	12,346,537-
NON-GOVERNMENTAL GRANTS	69,082,461	104,148,425	35,065,964+	69,082,461	35,065,964-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
INTRA-CITY REVENUE	193,054,545	193,119,745	65,200+	210,998,519	17,878,774+
GROSS AGENCY REVENUE BUDGET	\$ 446,093,283	\$ 607,627,003	\$ 161,533,720+	\$ 419,609,108	\$ 188,017,895-
LESS: INTRA-CITY REVENUE	\$ 193,054,545	\$ 193,119,745	\$ 65,200+	\$ 210,998,519	\$ 17,878,774+
NET AGENCY REVENUE BUDGET	\$ 253,038,738	\$ 414,507,258	\$ 161,468,520+	\$ 208,610,589	\$ 205,896,669-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 790,000	\$ 790,000	\$	\$ 1,137,000	\$ 347,000+
CHARGES FOR SERVICES	62,659,000	62,659,000		68,089,000	5,430,000+
FEDERAL GRANTS-CATEGORICAL	22,037,701	64,575,179	42,537,478+	16,230,010	48,345,169-
STATE GRANTS-CATEGORICAL	31,164,251	31,169,251	5,000+	32,043,799	874,548+
NON-GOVERNMENTAL GRANTS	134,941,846	135,159,144	217,298+	145,912,208	10,753,064+
INTRA-CITY REVENUE	10,343,349	10,343,349		10,743,349	400,000+
GROSS AGENCY REVENUE BUDGET	\$ 261,936,147	\$ 304,695,923	\$ 42,759,776+	\$ 274,155,366	\$ 30,540,557-
LESS: INTRA-CITY REVENUE	\$ 10,343,349	\$ 10,343,349	\$	\$ 10,743,349	\$ 400,000+
NET AGENCY REVENUE BUDGET	\$ 251,592,798	\$ 294,352,574	\$ 42,759,776+	\$ 263,412,017	\$ 30,940,557-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
FEDERAL GRANTS-CATEGORICAL	1,215,825,315	1,253,074,593	37,249,278+	1,268,743,503	15,668,910+
STATE GRANTS-CATEGORICAL	682,214,835	687,618,623	5,403,788+	681,968,517	5,650,106-
NON-GOVERNMENTAL GRANTS		28,582	28,582+		28,582-
INTRA-CITY REVENUE	392,044	11,153,044	10,761,000+	16,157,044	5,004,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,901,851,194	\$ 1,955,293,842	\$ 53,442,648+	\$ 1,970,288,064	\$ 14,994,222+
LESS: INTRA-CITY REVENUE	\$ 392,044	\$ 11,153,044	\$ 10,761,000+	\$ 16,157,044	\$ 5,004,000+
NET AGENCY REVENUE BUDGET	\$ 1,901,459,150	\$ 1,944,140,798	\$ 42,681,648+	\$ 1,954,131,020	\$ 9,990,222+

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$	\$	\$ 225,000	\$ 225,000+
MISCELLANEOUS	45,111,667	45,111,667		35,526,850	9,584,817-
FEDERAL GRANTS-CATEGORICAL	951,274,377	1,019,993,074	68,718,697+	1,075,097,135	55,104,061+
STATE GRANTS-CATEGORICAL	1,023,136,838	1,082,008,833	58,871,995+	1,050,756,613	31,252,220-
INTRA-CITY REVENUE	8,870,195	12,615,400	3,745,205+	1,088,965	11,526,435-
GROSS AGENCY REVENUE BUDGET	\$ 2,028,393,077	\$ 2,159,728,974	\$ 131,335,897+	\$ 2,162,694,563	\$ 2,965,589+
LESS: INTRA-CITY REVENUE	\$ 8,870,195	\$ 12,615,400	\$ 3,745,205+	\$ 1,088,965	\$ 11,526,435-
NET AGENCY REVENUE BUDGET	\$ 2,019,522,882	\$ 2,147,113,574	\$ 127,590,692+	\$ 2,161,605,598	\$ 14,492,024+

071 DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 123,920,202	\$ 140,296,019	\$ 16,375,817+	\$ 141,976,420	\$ 1,680,401+
STATE GRANTS-CATEGORICAL	221,780,242	227,893,046	6,112,804+	221,423,093	6,469,953-
INTRA-CITY REVENUE	31,121,017	48,015,107	16,894,090+	87,589,215	39,574,108+
GROSS AGENCY REVENUE BUDGET	\$ 376,821,461	\$ 416,204,172	\$ 39,382,711+	\$ 450,988,728	\$ 34,784,556+
LESS: INTRA-CITY REVENUE	\$ 31,121,017	\$ 48,015,107	\$ 16,894,090+	\$ 87,589,215	\$ 39,574,108+
NET AGENCY REVENUE BUDGET	\$ 345,700,444	\$ 368,189,065	\$ 22,488,621+	\$ 363,399,513	\$ 4,789,552-

072 DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 440,000	\$ 440,000	\$	\$ 1,717,500	\$ 1,277,500+
CHARGES FOR SERVICES	10,115,000	10,115,000		5,557,500	4,557,500-
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	6,499,000	6,499,000		6,499,000	
FEDERAL GRANTS-CATEGORICAL	17,324,000	18,077,848	753,848+	21,538,417	3,460,569+
STATE GRANTS-CATEGORICAL	19,847,000	20,332,812	485,812+	19,847,000	485,812-
NON-GOVERNMENTAL GRANTS		97,240	97,240+	3,650,000	3,552,760+
INTRA-CITY REVENUE	716,469	501,469	215,000-	486,469	15,000-
GROSS AGENCY REVENUE BUDGET	\$ 54,966,469	\$ 56,088,369	\$ 1,121,900+	\$ 59,320,886	\$ 3,232,517+
LESS: INTRA-CITY REVENUE	\$ 716,469	\$ 501,469	\$ 215,000-	\$ 486,469	\$ 15,000-
NET AGENCY REVENUE BUDGET	\$ 54,250,000	\$ 55,586,900	\$ 1,336,900+	\$ 58,834,417	\$ 3,247,517+

095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
GROSS AGENCY REVENUE BUDGET	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
LESS: INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$ 30,000,000	\$ 30,000,000	\$	\$ 33,249,000	\$ 3,249,000+
NON-GOVERNMENTAL GRANTS	240,074,893	240,074,893		241,994,376	1,919,483+
GROSS AGENCY REVENUE BUDGET	\$ 270,074,893	\$ 270,074,893	\$	\$ 275,243,376	\$ 5,168,483+

098 (CONT.) MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 270,074,893	\$ 270,074,893	\$	\$ 275,243,376	\$ 5,168,483+

099 DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 132,412,913	\$ 132,412,913	\$	\$ 128,089,288	\$ 4,323,625-
GROSS AGENCY REVENUE BUDGET	\$ 132,412,913	\$ 132,412,913	\$	\$ 128,089,288	\$ 4,323,625-
NET AGENCY REVENUE BUDGET	\$ 132,412,913	\$ 132,412,913	\$	\$ 128,089,288	\$ 4,323,625-

103 CITY CLERK AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,896,000	\$ 1,896,000	\$	\$ 1,896,000	\$
CHARGES FOR SERVICES	1,771,000	1,771,000		2,351,000	580,000+
GROSS AGENCY REVENUE BUDGET	\$ 3,667,000	\$ 3,667,000	\$	\$ 4,247,000	\$ 580,000+
NET AGENCY REVENUE BUDGET	\$ 3,667,000	\$ 3,667,000	\$	\$ 4,247,000	\$ 580,000+

125 DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
FEDERAL GRANTS-CATEGORICAL	104,113,183	118,627,020	14,513,837+	105,008,023	13,618,997-
STATE GRANTS-CATEGORICAL	28,503,265	36,798,865	8,295,600+	35,019,397	1,779,468-
NON-GOVERNMENTAL GRANTS		10,424	10,424+		10,424-
INTRA-CITY REVENUE	472,425	768,261	295,836+	472,425	295,836-
GROSS AGENCY REVENUE BUDGET	\$ 134,088,873	\$ 157,204,570	\$ 23,115,697+	\$ 141,499,845	\$ 15,704,725-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 768,261	\$ 295,836+	\$ 472,425	\$ 295,836-
NET AGENCY REVENUE BUDGET	\$ 133,616,448	\$ 156,436,309	\$ 22,819,861+	\$ 141,027,420	\$ 15,408,889-

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 628,293	\$ 628,293+	\$	\$ 628,293-
STATE GRANTS-CATEGORICAL		78,536	78,536+		78,536-
NON-GOVERNMENTAL GRANTS		99,695	99,695+		99,695-
INTRA-CITY REVENUE	310,500	1,669,042	1,358,542+	310,500	1,358,542-
GROSS AGENCY REVENUE BUDGET	\$ 310,500	\$ 2,475,566	\$ 2,165,066+	\$ 310,500	\$ 2,165,066-
LESS: INTRA-CITY REVENUE	\$ 310,500	\$ 1,669,042	\$ 1,358,542+	\$ 310,500	\$ 1,358,542-
NET AGENCY REVENUE BUDGET	\$	\$ 806,524	\$ 806,524+	\$	\$ 806,524-

 FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 500,000	\$ 500,000	\$	\$ 567,000	\$ 67,000+
TRANSFERS FROM OTHER FUNDS	12,870,513	12,870,513		14,949,438	2,078,925+
INTRA-CITY REVENUE		989,633	989,633+		989,633-
GROSS AGENCY REVENUE BUDGET	\$ 13,370,513	\$ 14,360,146	\$ 989,633+	\$ 15,516,438	\$ 1,156,292+
LESS: INTRA-CITY REVENUE	\$	\$ 989,633	\$ 989,633+	\$	\$ 989,633-
NET AGENCY REVENUE BUDGET	\$ 13,370,513	\$ 13,370,513	\$	\$ 15,516,438	\$ 2,145,925+

 DEPARTMENT OF JUVENILE JUSTICE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 688,336	\$ 688,336	\$	\$ 688,336	\$
STATE GRANTS-CATEGORICAL	41,983,221	41,983,221		40,348,570	1,634,651-
GROSS AGENCY REVENUE BUDGET	\$ 42,671,557	\$ 42,671,557	\$	\$ 41,036,906	\$ 1,634,651-
NET AGENCY REVENUE BUDGET	\$ 42,671,557	\$ 42,671,557	\$	\$ 41,036,906	\$ 1,634,651-

 OFFICE OF PAYROLL ADMINISTRATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 971,800	\$ 971,800	\$	\$ 1,088,425	\$ 116,625+
MISCELLANEOUS	10,000	10,000		10,000	
TRANSFERS FROM OTHER FUNDS	1,674,000	1,674,000		1,681,833	7,833+
INTRA-CITY REVENUE	89,218	97,083	7,865+	89,218	7,865-
GROSS AGENCY REVENUE BUDGET	\$ 2,745,018	\$ 2,752,883	\$ 7,865+	\$ 2,869,476	\$ 116,593+
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 97,083	\$ 7,865+	\$ 89,218	\$ 7,865-

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OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 2,655,800	\$ 2,655,800	\$	\$ 2,780,258	\$ 124,458+

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LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	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		39,869	39,869+		39,869-
NON-GOVERNMENTAL GRANTS		67,866	67,866+		67,866-
GROSS AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,166,735	\$ 107,735+	\$ 1,059,000	\$ 107,735-
NET AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,166,735	\$ 107,735+	\$ 1,059,000	\$ 107,735-

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NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 28,000,000	\$ 28,000,000	\$	\$ 27,600,000	\$ 400,000-
CHARGES FOR SERVICES	3,553,000	3,553,000		3,460,000	93,000-
FINES AND FOREITURES	6,500,000	6,500,000		6,500,000	
MISCELLANEOUS	30,000,000	30,000,000			30,000,000-
GROSS AGENCY REVENUE BUDGET	\$ 68,053,000	\$ 68,053,000	\$	\$ 37,560,000	\$ 30,493,000-
NET AGENCY REVENUE BUDGET	\$ 68,053,000	\$ 68,053,000	\$	\$ 37,560,000	\$ 30,493,000-

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COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 20,000	\$ 20,000+	\$	\$ 20,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 20,000	\$ 20,000+	\$	\$ 20,000-
NET AGENCY REVENUE BUDGET	\$	\$ 20,000	\$ 20,000+	\$	\$ 20,000-

DEPARTMENT OF YOUTH & COMMUNITY DEV
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 79,181,546	\$ 83,323,481	\$ 4,141,935+	\$ 78,680,864	\$ 4,642,617-
STATE GRANTS-CATEGORICAL	12,923,944	13,473,789	549,845+	12,793,264	680,525-
NON-GOVERNMENTAL GRANTS		140,996	140,996+		140,996-
INTRA-CITY REVENUE	17,702,998	17,767,998	65,000+	23,514,645	5,746,647+
GROSS AGENCY REVENUE BUDGET	\$ 109,808,488	\$ 114,706,264	\$ 4,897,776+	\$ 114,988,773	\$ 282,509+
LESS: INTRA-CITY REVENUE	\$ 17,702,998	\$ 17,767,998	\$ 65,000+	\$ 23,514,645	\$ 5,746,647+
NET AGENCY REVENUE BUDGET	\$ 92,105,490	\$ 96,938,266	\$ 4,832,776+	\$ 91,474,128	\$ 5,464,138-

 CONFLICTS OF INTEREST BOARD
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$
NET AGENCY REVENUE BUDGET	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$

 OFFICE OF COLLECTIVE BARGAINING
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$

 MANHATTAN COMMUNITY BOARD #1
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 66,181	\$ 66,181+	\$	\$ 66,181-
GROSS AGENCY REVENUE BUDGET	\$	\$ 66,181	\$ 66,181+	\$	\$ 66,181-
NET AGENCY REVENUE BUDGET	\$	\$ 66,181	\$ 66,181+	\$	\$ 66,181-

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MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 5,600	\$ 5,600+	\$	\$ 5,600-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,600	\$ 5,600+	\$	\$ 5,600-
NET AGENCY REVENUE BUDGET	\$	\$ 5,600	\$ 5,600+	\$	\$ 5,600-

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MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 3,000	\$ 3,000+	\$	\$ 3,000-
NON-GOVERNMENTAL GRANTS		5,040	5,040+		5,040-
GROSS AGENCY REVENUE BUDGET	\$	\$ 8,040	\$ 8,040+	\$	\$ 8,040-
NET AGENCY REVENUE BUDGET	\$	\$ 8,040	\$ 8,040+	\$	\$ 8,040-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 25,782	\$ 25,782+	\$	\$ 25,782-
GROSS AGENCY REVENUE BUDGET	\$	\$ 25,782	\$ 25,782+	\$	\$ 25,782-
NET AGENCY REVENUE BUDGET	\$	\$ 25,782	\$ 25,782+	\$	\$ 25,782-

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BRONX COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 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-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 18,357	\$ 18,357+	\$	\$ 18,357-
GROSS AGENCY REVENUE BUDGET	\$	\$ 18,357	\$ 18,357+	\$	\$ 18,357-
NET AGENCY REVENUE BUDGET	\$	\$ 18,357	\$ 18,357+	\$	\$ 18,357-

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QUEENS COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 1,200	\$ 1,200+	\$	\$ 1,200-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,200	\$ 1,200+	\$	\$ 1,200-
NET AGENCY REVENUE BUDGET	\$	\$ 1,200	\$ 1,200+	\$	\$ 1,200-

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BROOKLYN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 16,500	\$ 16,500+	\$	\$ 16,500-
GROSS AGENCY REVENUE BUDGET	\$	\$ 16,500	\$ 16,500+	\$	\$ 16,500-
NET AGENCY REVENUE BUDGET	\$	\$ 16,500	\$ 16,500+	\$	\$ 16,500-

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BROOKLYN COMMUNITY BOARD #12
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
NET AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-

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DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 92,000	\$ 92,000	\$	\$ 2,000	\$ 90,000-
FEDERAL GRANTS-CATEGORICAL		69,426	69,426+		69,426-
STATE GRANTS-CATEGORICAL	17,051,296	17,627,827	576,531+	18,075,783	447,956+
INTRA-CITY REVENUE	3,770,294	3,786,256	15,962+	3,770,294	15,962-
GROSS AGENCY REVENUE BUDGET	\$ 20,913,590	\$ 21,575,509	\$ 661,919+	\$ 21,848,077	\$ 272,568+
LESS: INTRA-CITY REVENUE	\$ 3,770,294	\$ 3,786,256	\$ 15,962+	\$ 3,770,294	\$ 15,962-
NET AGENCY REVENUE BUDGET	\$ 17,143,296	\$ 17,789,253	\$ 645,957+	\$ 18,077,783	\$ 288,530+

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DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,525,000	\$ 1,525,000	\$	\$ 1,620,000	\$ 95,000+
CHARGES FOR SERVICES	15,439,000	15,439,000		15,439,000	
MISCELLANEOUS	4,483,000	4,483,000		6,922,000	2,439,000+
FEDERAL GRANTS-CATEGORICAL	52,005,997	63,418,366	11,412,369+	59,220,750	4,197,616-
STATE GRANTS-CATEGORICAL		389,219	389,219+		389,219-
NON-GOVERNMENTAL GRANTS	2,554,684	2,554,684			2,554,684-
INTRA-CITY REVENUE	50,478	1,020,568	970,090+	55,370	965,198-
GROSS AGENCY REVENUE BUDGET	\$ 76,058,159	\$ 88,829,837	\$ 12,771,678+	\$ 83,257,120	\$ 5,572,717-
LESS: INTRA-CITY REVENUE	\$ 50,478	\$ 1,020,568	\$ 970,090+	\$ 55,370	\$ 965,198-
NET AGENCY REVENUE BUDGET	\$ 76,007,681	\$ 87,809,269	\$ 11,801,588+	\$ 83,201,750	\$ 4,607,519-

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HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	19,061,500	19,061,500		17,849,000	1,212,500-
FINES AND FOREITURES	966,000	966,000		1,066,000	100,000+
MISCELLANEOUS	7,413,000	7,413,000		5,572,000	1,841,000-
FEDERAL GRANTS-CATEGORICAL	263,433,531	339,518,962	76,085,431+	263,970,505	75,548,457-
STATE GRANTS-CATEGORICAL	912,852	2,090,255	1,177,403+	1,306,726	783,529-
NON-GOVERNMENTAL GRANTS	4,459,606	45,889,606	41,430,000+	5,459,606	40,430,000-
TRANSFERS FROM OTHER FUNDS	17,869,593	17,869,593		17,941,386	71,793+
INTRA-CITY REVENUE	991,793	1,589,473	597,680+	989,993	599,480-
GROSS AGENCY REVENUE BUDGET	\$ 315,191,875	\$ 434,482,389	\$ 119,290,514+	\$ 314,239,216	\$ 120,243,173-
LESS: INTRA-CITY REVENUE	\$ 991,793	\$ 1,589,473	\$ 597,680+	\$ 989,993	\$ 599,480-
NET AGENCY REVENUE BUDGET	\$ 314,200,082	\$ 432,892,916	\$ 118,692,834+	\$ 313,249,223	\$ 119,643,693-

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DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 82,496,000	\$ 82,496,000	\$	\$ 89,041,000	\$ 6,545,000+
CHARGES FOR SERVICES	22,320,000	22,320,000		22,200,000	120,000-
FINES AND FOREITURES	6,250,000	6,250,000		11,250,000	5,000,000+
STATE GRANTS-CATEGORICAL		23,190	23,190+		23,190-
GROSS AGENCY REVENUE BUDGET	\$ 111,066,000	\$ 111,089,190	\$ 23,190+	\$ 122,491,000	\$ 11,401,810+
NET AGENCY REVENUE BUDGET	\$ 111,066,000	\$ 111,089,190	\$ 23,190+	\$ 122,491,000	\$ 11,401,810+

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,300,000	\$ 7,300,000	\$	\$ 9,001,000	\$ 1,701,000+
CHARGES FOR SERVICES	18,102,000	18,102,000		19,028,000	926,000+
FINES AND FOREITURES	23,543,000	23,543,000		26,769,000	3,226,000+
MISCELLANEOUS	5,189,000	5,189,000		6,189,000	1,000,000+
FEDERAL GRANTS-CATEGORICAL	253,529,709	336,675,097	83,145,388+	276,089,993	60,585,104-
STATE GRANTS-CATEGORICAL	456,501,893	491,781,362	35,279,469+	447,068,820	44,712,542-
NON-GOVERNMENTAL GRANTS	247,006,112	249,653,635	2,647,523+	245,393,188	4,260,447-
INTRA-CITY REVENUE	12,567,733	16,562,803	3,995,070+	4,214,983	12,347,820-
GROSS AGENCY REVENUE BUDGET	\$ 1,023,739,447	\$ 1,148,806,897	\$ 125,067,450+	\$ 1,033,753,984	\$ 115,052,913-
LESS: INTRA-CITY REVENUE	\$ 12,567,733	\$ 16,562,803	\$ 3,995,070+	\$ 4,214,983	\$ 12,347,820-
NET AGENCY REVENUE BUDGET	\$ 1,011,171,714	\$ 1,132,244,094	\$ 121,072,380+	\$ 1,029,539,001	\$ 102,705,093-

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HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 10,322,222	\$ 13,303,726	\$ 2,981,504+	\$ 5,688,909	\$ 7,614,817-
INTRA-CITY REVENUE	\$ 100,714,374	\$ 120,892,987	\$ 20,178,613+	\$ 73,569,558	\$ 47,323,429-
GROSS AGENCY REVENUE BUDGET	\$ 111,036,596	\$ 134,196,713	\$ 23,160,117+	\$ 79,258,467	\$ 54,938,246-
LESS: INTRA-CITY REVENUE	\$ 100,714,374	\$ 120,892,987	\$ 20,178,613+	\$ 73,569,558	\$ 47,323,429-
NET AGENCY REVENUE BUDGET	\$ 10,322,222	\$ 13,303,726	\$ 2,981,504+	\$ 5,688,909	\$ 7,614,817-

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DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,600,000	\$ 8,600,000	\$	\$ 8,600,000	\$
CHARGES FOR SERVICES	7,291,000	7,291,000		12,390,000	5,099,000+

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	63,327,000	63,327,000		68,043,000	4,716,000+
MISCELLANEOUS	950,000	950,000		1,050,000	100,000+
FEDERAL GRANTS-CATEGORICAL		10,041,241	10,041,241+		10,041,241-
STATE GRANTS-CATEGORICAL		365,733	365,733+		365,733-
TRANSFERS FROM OTHER FUNDS	56,182,997	56,182,997		56,455,677	272,680+
INTRA-CITY REVENUE	1,166,652	1,181,089	14,437+	1,178,177	2,912-
GROSS AGENCY REVENUE BUDGET	\$ 137,517,649	\$ 147,939,060	\$ 10,421,411+	\$ 147,716,854	\$ 222,206-
LESS: INTRA-CITY REVENUE	\$ 1,166,652	\$ 1,181,089	\$ 14,437+	\$ 1,178,177	\$ 2,912-
NET AGENCY REVENUE BUDGET	\$ 136,350,997	\$ 146,757,971	\$ 10,406,974+	\$ 146,538,677	\$ 219,294-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,085,000	\$ 11,085,000	\$	\$ 11,673,000	\$ 588,000+
CHARGES FOR SERVICES	500,000	500,000		636,000	136,000+
MISCELLANEOUS	6,898,874	6,898,874		14,657,874	7,759,000+
FEDERAL GRANTS-CATEGORICAL		3,009,273	3,009,273+		3,009,273-
STATE GRANTS-CATEGORICAL	2,400,677	2,533,802	133,125+	2,500,000	33,802-
NON-GOVERNMENTAL GRANTS	1,100,000	3,210,032	2,110,032+	750,000	2,460,032-
TRANSFERS FROM OTHER FUNDS	8,567,299	8,567,299		8,231,164	336,135-
INTRA-CITY REVENUE	2,496,220	2,740,199	243,979+	2,501,220	238,979-
GROSS AGENCY REVENUE BUDGET	\$ 33,048,070	\$ 38,544,479	\$ 5,496,409+	\$ 40,949,258	\$ 2,404,779+
LESS: INTRA-CITY REVENUE	\$ 2,496,220	\$ 2,740,199	\$ 243,979+	\$ 2,501,220	\$ 238,979-
NET AGENCY REVENUE BUDGET	\$ 30,551,850	\$ 35,804,280	\$ 5,252,430+	\$ 38,448,038	\$ 2,643,758+

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 887,700	\$ 887,700	\$	\$ 1,567,100	\$ 679,400+
CHARGES FOR SERVICES	147,000	147,000		142,000	5,000-
FINES AND FOREITURES	733,000	733,000		755,000	22,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,767,700	\$ 1,767,700	\$	\$ 2,464,100	\$ 696,400+
NET AGENCY REVENUE BUDGET	\$ 1,767,700	\$ 1,767,700	\$	\$ 2,464,100	\$ 696,400+

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DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 105,000	\$ 105,000	\$	\$ 105,000	\$
INTEREST INCOME	9,740,000	9,740,000		3,360,000	6,380,000-
CHARGES FOR SERVICES	43,895,000	43,895,000		52,395,000	8,500,000+
FINES AND FOREITURES	609,023,943	609,023,943		618,523,943	9,500,000+
MISCELLANEOUS	7,750,000	7,750,000		7,750,000	
STATE GRANTS-CATEGORICAL	2,000,000	2,180,540	180,540+	1,960,000	220,540-
INTRA-CITY REVENUE	2,205,919	2,861,323	655,404+	2,205,919	655,404-
GROSS AGENCY REVENUE BUDGET	\$ 674,719,862	\$ 675,555,806	\$ 835,944+	\$ 686,299,862	\$ 10,744,056+
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 2,861,323	\$ 655,404+	\$ 2,205,919	\$ 655,404-
NET AGENCY REVENUE BUDGET	\$ 672,513,943	\$ 672,694,483	\$ 180,540+	\$ 684,093,943	\$ 11,399,460+

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DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 95,288,560	\$ 95,288,560	\$	\$ 106,398,000	\$ 11,109,440+
CHARGES FOR SERVICES	116,928,000	116,928,000		123,133,000	6,205,000+
MISCELLANEOUS	365,000	365,000		365,000	
FEDERAL GRANTS-CATEGORICAL	13,746,996	61,739,876	47,992,880+	13,788,137	47,951,739-
STATE GRANTS-CATEGORICAL	106,989,855	144,316,431	37,326,576+	106,834,441	37,481,990-
NON-GOVERNMENTAL GRANTS	20,179,750	21,773,776	1,594,026+	429,000	21,344,776-
TRANSFERS FROM OTHER FUNDS	144,740,635	144,740,635		167,533,226	22,792,591+
INTRA-CITY REVENUE	1,423,073	2,023,379	600,306+	1,409,073	614,306-
GROSS AGENCY REVENUE BUDGET	\$ 499,661,869	\$ 587,175,657	\$ 87,513,788+	\$ 519,889,877	\$ 67,285,780-
LESS: INTRA-CITY REVENUE	\$ 1,423,073	\$ 2,023,379	\$ 600,306+	\$ 1,409,073	\$ 614,306-
NET AGENCY REVENUE BUDGET	\$ 498,238,796	\$ 585,152,278	\$ 86,913,482+	\$ 518,480,804	\$ 66,671,474-

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DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 55,266,364	\$ 55,266,364	\$	\$ 54,153,500	\$ 1,112,864-
CHARGES FOR SERVICES	16,054,155	16,054,155		23,805,000	7,750,845+
MISCELLANEOUS	11,360,000	11,360,000		12,818,000	1,458,000+
FEDERAL GRANTS-CATEGORICAL		1,236,573	1,236,573+		1,236,573-
STATE GRANTS-CATEGORICAL		2,817,737	2,817,737+		2,817,737-
NON-GOVERNMENTAL GRANTS	4,242,000	10,754,295	6,512,295+	3,475,333	7,278,962-
TRANSFERS FROM OTHER FUNDS	31,456,001	31,456,001		29,451,434	2,004,567-
INTRA-CITY REVENUE	49,695,952	51,508,351	1,812,399+	49,732,763	1,775,588-
GROSS AGENCY REVENUE BUDGET	\$ 168,074,472	\$ 180,453,476	\$ 12,379,004+	\$ 173,436,030	\$ 7,017,446-
LESS: INTRA-CITY REVENUE	\$ 49,695,952	\$ 51,508,351	\$ 1,812,399+	\$ 49,732,763	\$ 1,775,588-

DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 118,378,520	\$ 128,945,125	\$ 10,566,605+	\$ 123,703,267	\$ 5,241,858-

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
FEDERAL GRANTS-CATEGORICAL		215,896	215,896+		215,896-
NON-GOVERNMENTAL GRANTS		500,000	500,000+		500,000-
TRANSFERS FROM OTHER FUNDS	100,131,579	100,131,579		100,115,006	16,573-
INTRA-CITY REVENUE	538,194	19,000	519,194-		19,000-
GROSS AGENCY REVENUE BUDGET	\$ 100,819,773	\$ 101,016,475	\$ 196,702+	\$ 100,265,006	\$ 751,469-
LESS: INTRA-CITY REVENUE	\$ 538,194	\$ 19,000	\$ 519,194-	\$	\$ 19,000-
NET AGENCY REVENUE BUDGET	\$ 100,281,579	\$ 100,997,475	\$ 715,896+	\$ 100,265,006	\$ 732,469-

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 200,000	\$ 200,000	\$	\$ 250,000	\$ 50,000+
CHARGES FOR SERVICES	47,675,000	47,675,000		59,658,000	11,983,000+
MISCELLANEOUS	10,990,000	10,990,000		10,920,000	70,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
STATE GRANTS-CATEGORICAL	30,312,697	41,722,832	11,410,135+	34,257,046	7,465,786-
NON-GOVERNMENTAL GRANTS	93,511,493	94,515,228	1,003,735+	101,495,721	6,980,493+
TRANSFERS FROM OTHER FUNDS	11,315,090	11,315,090		11,310,465	4,625-
INTRA-CITY REVENUE	690,804,453	699,751,594	8,947,141+	740,179,268	40,427,674+
GROSS AGENCY REVENUE BUDGET	\$ 886,808,733	\$ 908,169,744	\$ 21,361,011+	\$ 960,070,500	\$ 51,900,756+
LESS: INTRA-CITY REVENUE	\$ 690,804,453	\$ 699,751,594	\$ 8,947,141+	\$ 740,179,268	\$ 40,427,674+
NET AGENCY REVENUE BUDGET	\$ 196,004,280	\$ 208,418,150	\$ 12,413,870+	\$ 219,891,232	\$ 11,473,082+

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 106,748,000	\$ 106,748,000	\$	\$ 125,560,000	\$ 18,812,000+
MISCELLANEOUS	1,922,400	1,922,400		1,922,400	
STATE GRANTS-CATEGORICAL		52,222	52,222+		52,222-
NON-GOVERNMENTAL GRANTS	1,356,252	3,688,935	2,332,683+	1,356,252	2,332,683-
TRANSFERS FROM OTHER FUNDS	11,416,943	11,416,943		10,460,911	956,032-

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	106,790,601	113,646,344	6,855,743+	114,926,251	1,279,907+
GROSS AGENCY REVENUE BUDGET	\$ 228,234,196	\$ 237,474,844	\$ 9,240,648+	\$ 254,225,814	\$ 16,750,970+
LESS: INTRA-CITY REVENUE	\$ 106,790,601	\$ 113,646,344	\$ 6,855,743+	\$ 114,926,251	\$ 1,279,907+
NET AGENCY REVENUE BUDGET	\$ 121,443,595	\$ 123,828,500	\$ 2,384,905+	\$ 139,299,563	\$ 15,471,063+

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 501,000	\$ 501,000	\$	\$ 401,000	\$ 100,000-
MISCELLANEOUS	220,000	220,000		220,000	
STATE GRANTS-CATEGORICAL		283,853	283,853+	3,712	280,141-
NON-GOVERNMENTAL GRANTS		174,335	174,335+		174,335-
INTRA-CITY REVENUE	209,669	304,871	95,202+	209,669	95,202-
GROSS AGENCY REVENUE BUDGET	\$ 930,669	\$ 1,484,059	\$ 553,390+	\$ 834,381	\$ 649,678-
LESS: INTRA-CITY REVENUE	\$ 209,669	\$ 304,871	\$ 95,202+	\$ 209,669	\$ 95,202-
NET AGENCY REVENUE BUDGET	\$ 721,000	\$ 1,179,188	\$ 458,188+	\$ 624,712	\$ 554,476-

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,027,576	\$ 12,027,576	\$	\$ 11,604,576	\$ 423,000-
CHARGES FOR SERVICES	1,083,000	1,083,000		1,118,000	35,000+
FINES AND FOREITURES	5,760,000	5,760,000		5,760,000	
MISCELLANEOUS	50,000	50,000		50,000	
STATE GRANTS-CATEGORICAL	117,180	117,180		117,180	
INTRA-CITY REVENUE	1,295,076	3,600,853	2,305,777+	1,295,076	2,305,777-
GROSS AGENCY REVENUE BUDGET	\$ 20,332,832	\$ 22,638,609	\$ 2,305,777+	\$ 19,944,832	\$ 2,693,777-
LESS: INTRA-CITY REVENUE	\$ 1,295,076	\$ 3,600,853	\$ 2,305,777+	\$ 1,295,076	\$ 2,305,777-
NET AGENCY REVENUE BUDGET	\$ 19,037,756	\$ 19,037,756	\$	\$ 18,649,756	\$ 388,000-

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
FEDERAL GRANTS-CATEGORICAL		1,133,760	1,133,760+		1,133,760-
STATE GRANTS-CATEGORICAL	3,802,100	5,178,155	1,376,055+	3,727,416	1,450,739-
NON-GOVERNMENTAL GRANTS		8,565,550	8,565,550+		8,565,550-

901 (CONT.)		DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
INTRA-CITY REVENUE	655,000	924,664	269,664+	655,000	269,664-	
GROSS AGENCY REVENUE BUDGET	\$ 4,657,100	\$ 16,002,129	\$ 11,345,029+	\$ 4,582,416	\$ 11,419,713-	
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 924,664	\$ 269,664+	\$ 655,000	\$ 269,664-	
NET AGENCY REVENUE BUDGET	\$ 4,002,100	\$ 15,077,465	\$ 11,075,365+	\$ 3,927,416	\$ 11,150,049-	

902		DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$	
FEDERAL GRANTS-CATEGORICAL		897,314	897,314+		897,314-	
STATE GRANTS-CATEGORICAL	2,954,638	4,664,666	1,710,028+	2,898,485	1,766,181-	
NON-GOVERNMENTAL GRANTS		145,625	145,625+		145,625-	
INTRA-CITY REVENUE	582,000	706,970	124,970+	582,000	124,970-	
GROSS AGENCY REVENUE BUDGET	\$ 3,686,638	\$ 6,564,575	\$ 2,877,937+	\$ 3,630,485	\$ 2,934,090-	
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 706,970	\$ 124,970+	\$ 582,000	\$ 124,970-	
NET AGENCY REVENUE BUDGET	\$ 3,104,638	\$ 5,857,605	\$ 2,752,967+	\$ 3,048,485	\$ 2,809,120-	

903		DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$ 26,000	\$	
FINES AND FOREITURES	60,000	60,000		60,000		
FEDERAL GRANTS-CATEGORICAL		342,546	342,546+		342,546-	
STATE GRANTS-CATEGORICAL	3,478,696	4,048,977	570,281+	3,410,381	638,596-	
INTRA-CITY REVENUE		884,400	884,400+		884,400-	
GROSS AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 5,361,923	\$ 1,797,227+	\$ 3,496,381	\$ 1,865,542-	
LESS: INTRA-CITY REVENUE	\$	\$ 884,400	\$ 884,400+	\$	\$ 884,400-	
NET AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 4,477,523	\$ 912,827+	\$ 3,496,381	\$ 981,142-	

904		DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$	
FEDERAL GRANTS-CATEGORICAL		1,426,500	1,426,500+		1,426,500-	
STATE GRANTS-CATEGORICAL	1,777,067	3,995,663	2,218,596+	1,741,726	2,253,937-	
NON-GOVERNMENTAL GRANTS		156,432	156,432+		156,432-	
GROSS AGENCY REVENUE BUDGET	\$ 1,977,067	\$ 5,778,595	\$ 3,801,528+	\$ 1,941,726	\$ 3,836,869-	

904 (CONT.) DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,977,067	\$ 5,778,595	\$ 3,801,528+	\$ 1,941,726	\$ 3,836,869-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
FEDERAL GRANTS-CATEGORICAL		130,599	130,599+		130,599-
STATE GRANTS-CATEGORICAL	191,038	618,555	427,517+	187,417	431,138-
NON-GOVERNMENTAL GRANTS		36,298	36,298+		36,298-
GROSS AGENCY REVENUE BUDGET	\$ 193,038	\$ 787,452	\$ 594,414+	\$ 189,417	\$ 598,035-
NET AGENCY REVENUE BUDGET	\$ 193,038	\$ 787,452	\$ 594,414+	\$ 189,417	\$ 598,035-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 425,168	\$ 425,168+	\$	\$ 425,168-
STATE GRANTS-CATEGORICAL	1,150,000	1,314,000	164,000+	1,127,000	187,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 1,739,168	\$ 589,168+	\$ 1,127,000	\$ 612,168-
NET AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 1,739,168	\$ 589,168+	\$ 1,127,000	\$ 612,168-

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	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 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	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 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	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 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 600,000	\$	\$ 700,000	\$ 100,000+
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 700,000	\$ 100,000+
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 700,000	\$ 100,000+

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 40,000	\$ 40,000	\$	\$ 40,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 40,000	\$ 40,000	\$	\$ 40,000	\$
NET AGENCY REVENUE BUDGET	\$ 40,000	\$ 40,000	\$	\$ 40,000	\$

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The Contract Budget



CONTRACT BUDGET

2009 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2009 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.

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	802	\$ 487,423,646
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	436	45,872,021
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	382	14,198,777
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,197	108,072,029
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	963	16,851,549
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 2009 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	472	141,020,394
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.	390	28,582,914
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.	42	21,069,923
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	113,324,141
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	25,899,940
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	198	74,022,466

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
OBJECT 620 - MUNICIPAL WASTE EXPORT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	316,199,311
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).	401	42,740,702
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.	350	22,555,507
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	8,134,450
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	18	4,418,176
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	105	14,576,437

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	18,661,111
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	558,326,607
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	349	191,740,810
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO CHILDREN IN THE DIRECT		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
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	118	256,180,048
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	9	29,515,640
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	16,455,234
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	289	367,745,706
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		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
TRANSITIONAL SETTINGS.		
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.	117	276,609,116
OBJECT 652 - DAY CARE OF CHILDREN CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	687	605,954,450
OBJECT 653 - HEAD START CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	89	141,540,332
OBJECT 655 - MENTAL HYGIENE SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.	474	631,757,529
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL	7	124,212,334

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	8,496,528
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	200,675,361
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	45	20,813,776
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	87	170,640,661
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	74,619,500
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.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	35,236,838
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	9	59,044
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	443	1,060,880,815
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	289	1,012,476,599
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	299	22,224,352
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.	450	114,436,751

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
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.	2,028	326,510,183
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.	128	23,426,784
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).	93	61,036,699
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	32	4,436,616
OBJECT 684 - PROF SERV COMPUTER SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	287	132,823,496
OBJECT 685 - PROF SERV DIRECT EDUC SERV CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,353	620,735,612

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
OBJECT 686 - PROF SERV OTHER CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.	568	142,121,914
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.	12	395,347
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.	196	42,871,400
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	758	177,144,425
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	CITYWIDE TOTAL	17,993 \$ 8,955,727,218

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2009 AMOUNT
002	MAYORALTY.....	75	\$ 4,886,793
003	BOARD OF ELECTIONS.....	37	33,136,062
004	CAMPAIGN FINANCE BOARD.....	27	1,830,000
008	OFFICE OF THE ACTUARY.....	11	808,370
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	7	131,000
013	BOROUGH PRESIDENT - QUEENS.....	7	203,505
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	79	10,273,580
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	10	421,394
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	3	10,850
025	LAW DEPARTMENT.....	217	11,075,047
030	DEPARTMENT OF CITY PLANNING.....	48	3,747,509
032	DEPARTMENT OF INVESTIGATION.....	29	186,137
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,376	3,047,057,286
042	CITY UNIVERSITY OF NEW YORK.....	97	11,595,102
054	CIVILIAN COMPLAINT REVIEW BOARD.....	22	116,697
056	POLICE DEPARTMENT.....	432	50,671,103
057	FIRE DEPARTMENT.....	235	61,190,997
068	ADMIN FOR CHILDREN'S SERVICES.....	1,298	1,538,016,538
069	DEPARTMENT OF SOCIAL SERVICES.....	1,159	734,743,514
071	DEPARTMENT OF HOMELESS SERVICES.....	550	577,951,162
072	DEPARTMENT OF CORRECTION.....	61	22,799,055
073	BOARD OF CORRECTION.....	5	2,550
098	MISCELLANEOUS.....	71	186,863,016
099	DEBT SERVICE.....	2	133,911,330
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	2,148,245
103	CITY CLERK.....	8	93,614
125	DEPARTMENT FOR THE AGING.....	1,528	200,574,781
126	DEPARTMENT OF CULTURAL AFFAIRS.....	664	25,585,883
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	17,990,012
130	DEPARTMENT OF JUVENILE JUSTICE.....	55	21,773,066
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	4,074,771
132	INDEPENDENT BUDGET OFFICE.....	13	59,954
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	3	10,032
136	LANDMARKS PRESERVATION COMM.....	45	229,198
156	NYC TAXI AND LIMOUSINE COMM.....	33	3,146,698
226	COMMISSION ON HUMAN RIGHTS.....	11	54,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,317	242,116,581
312	CONFLICTS OF INTEREST BOARD.....	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10	87,393
342	MANHATTAN COMMUNITY BOARD #2.....	2	2,875

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2009 AMOUNT
343	MANHATTAN COMMUNITY BOARD #3.....	1	1,600
344	MANHATTAN COMMUNITY BOARD #4.....	2	1,200
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,200
346	MANHATTAN COMMUNITY BOARD #6.....	5	7,258
347	MANHATTAN COMMUNITY BOARD #7.....	1	2,536
348	MANHATTAN COMMUNITY BOARD #8.....	2	2,988
349	MANHATTAN COMMUNITY BOARD #9.....	4	25,603
350	MANHATTAN COMMUNITY BOARD #10.....	2	1,500
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,500
381	BRONX COMMUNITY BOARD #1.....	1	780
382	BRONX COMMUNITY BOARD #2.....	3	2,165
383	BRONX COMMUNITY BOARD #3.....	5	1,035
385	BRONX COMMUNITY BOARD #5.....	2	4,000
386	BRONX COMMUNITY BOARD #6.....	2	19,183
387	BRONX COMMUNITY BOARD #7.....	8	11,800
389	BRONX COMMUNITY BOARD #9.....	1	2,000
390	BRONX COMMUNITY BOARD #10.....	8	10,750
391	BRONX COMMUNITY BOARD #11.....	3	2,000
392	BRONX COMMUNITY BOARD #12.....	3	3,263
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	4	7,365
433	QUEENS COMMUNITY BOARD #3.....	3	2,342
434	QUEENS COMMUNITY BOARD #4.....	3	2,550
435	QUEENS COMMUNITY BOARD #5.....	6	17,301
436	QUEENS COMMUNITY BOARD #6.....	4	3,000
437	QUEENS COMMUNITY BOARD #7.....	9	5,600
438	QUEENS COMMUNITY BOARD #8.....	4	2,345
439	QUEENS COMMUNITY BOARD #9.....	2	1,930
440	QUEENS COMMUNITY BOARD #10.....	5	4,514
441	QUEENS COMMUNITY BOARD #11.....	3	1,800
442	QUEENS COMMUNITY BOARD #12.....	3	5,020
443	QUEENS COMMUNITY BOARD #13.....	2	3,200
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	2,975
472	BROOKLYN COMMUNITY BOARD #2.....	4	5,900
473	BROOKLYN COMMUNITY BOARD #3.....	4	4,800
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,759
475	BROOKLYN COMMUNITY BOARD #5.....	2	900
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,157
479	BROOKLYN COMMUNITY BOARD #9.....	5	22,000
480	BROOKLYN COMMUNITY BOARD #10.....	1	225
481	BROOKLYN COMMUNITY BOARD #11.....	4	5,500
483	BROOKLYN COMMUNITY BOARD #13.....	4	4,880
484	BROOKLYN COMMUNITY BOARD #14.....	5	5,650

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2009 AMOUNT
485	BROOKLYN COMMUNITY BOARD #15.....	2	4,500
487	BROOKLYN COMMUNITY BOARD #17.....	7	5,820
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
491	STATEN ISLAND COMMUNITY BOARD #1.....	1	150
492	STATEN ISLAND COMMUNITY BOARD #2.....	3	1,850
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	23	5,492,523
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	91	103,822,826
806	HOUSING PRESERVATION AND DEVELOPMENT....	169	92,939,737
810	DEPARTMENT OF BUILDINGS.....	8	12,532,862
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,596	972,192,983
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	400	114,584,994
827	DEPARTMENT OF SANITATION.....	191	401,253,299
829	BUSINESS INTEGRITY COMMISSION.....	8	128,843
836	DEPARTMENT OF FINANCE.....	72	38,426,812
841	DEPARTMENT OF TRANSPORTATION.....	560	124,557,177
846	DEPARTMENT OF PARKS AND RECREATION.....	320	27,733,306
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	62	8,310,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	364	40,065,088
858	DEPARTMENT OF INFO TECH & TELECOMM.....	59	60,235,817
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	25	194,170
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	1,045,412
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	110,000
903	DISTRICT ATTORNEY KINGS COUNTY.....	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	8	108,000
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	7	141,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	17,993	\$ 8,955,727,218

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	13	60,265
612 - OFFICE EQUIPMENT MAINTENANCE	12	126,613
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	5	36,571
622 - TEMPORARY SERVICES	10	147,348
624 - CLEANING SERVICES	5	120,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	4	7,566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,768,168
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	16,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
686 - PROF SERV OTHER	7	224,098



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 4,886,793

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AGENCY - 002 - MAYORALTY

UNIT OF APPROPRIATION - 021 - OFFICE OF THE MAYOR-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	30,820
615 - PRINTING CONTRACTS	2	8,940
622 - TEMPORARY SERVICES	2	108,550
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	4,100
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	TOTAL	
	16 \$	167,245

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	92,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
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	TOTAL 23 \$	643,849

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 2009 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,614,257 -----
	TOTAL 2 \$	3,614,622

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 2009 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	161,497
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	TOTAL	
	10 \$	228,245

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 2009 AMOUNT
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
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	TOTAL 4 \$	515

UNIT OF APPROPRIATION - 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 2009 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	153,571
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
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	TOTAL 6 \$	164,234

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 2009 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
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	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 2009 AMOUNT
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,800
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	13,001
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	TOTAL 7 \$	54,417

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 2009 AMOUNT
608 - MAINT & REP GENERAL	1 \$	300
622 - TEMPORARY SERVICES	1	2,036
671 - TRAINING PRGM CITY EMPLOYEES	1	114
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	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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	13,007,500
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 33,136,062

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 DATABASE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	350,000
602 - TELECOMMUNICATIONS MAINT	1	80,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	10,000
613 - DATA PROCESSING EQUIPMENT	9	40,000
615 - PRINTING CONTRACTS	1	150,000
622 - TEMPORARY SERVICES	1	110,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	180,000
682 - PROF SERV LEGAL SERVICES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	400,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 300,000

TOTAL 27 \$ 1,830,000

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 2009 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	24,000
655 - MENTAL HYGIENE SERVICES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	735,661
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	TOTAL	11 \$ 808,370

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 2009 AMOUNT
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	107,000
686 - PROF SERV OTHER	2	96,329
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	TOTAL	7 \$ 203,505

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	357,638
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	2	4,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	103,998
613 - DATA PROCESSING EQUIPMENT	5	255,687
615 - PRINTING CONTRACTS	5	216,176
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	194,827
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	8,134,450
671 - TRAINING PRGM CITY EMPLOYEES	2	82,550
682 - PROF SERV LEGAL SERVICES	2	144,500

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OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	236,000
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TOTAL	79	\$ 10,273,580

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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	333,450
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	252,687
615 - PRINTING CONTRACTS	1	155,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	106,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	79,550
682 - PROF SERV LEGAL SERVICES	1	53,500
684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	236,000
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TOTAL	20	\$	1,839,687
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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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	350
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	998
615 - PRINTING CONTRACTS	2	44,000
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	TOTAL	5 \$ 46,348

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

 PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION - 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 THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	3,000
619 - SECURITY SERVICES	1	11,000
622 - TEMPORARY SERVICES	3	69,817
624 - CLEANING SERVICES	1	15,400
671 - TRAINING PRGM CITY EMPLOYEES	1 ---	3,000 -----
	TOTAL 9 \$	126,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1 \$	3,000
615 - PRINTING CONTRACTS	1	13,530
622 - TEMPORARY SERVICES	1	19,010
626 - INVESTMENT COSTS	41	8,134,450
682 - PROF SERV LEGAL SERVICES	1	91,000
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	TOTAL 45 \$	8,260,990

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,800
613 - DATA PROCESSING EQUIPMENT	1	238,000
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	2	23,500
624 - CLEANING SERVICES	1	39,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	29,600
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	TOTAL 10	\$ 421,394

OFFICE OF ADMINISTRATIVE TAX APPEALS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
TOTAL	3	\$ 10,850

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	400,000
608 - MAINT & REP GENERAL	40	2,125,801
612 - OFFICE EQUIPMENT MAINTENANCE	53	285,000
613 - DATA PROCESSING EQUIPMENT	9	701,200
622 - TEMPORARY SERVICES	20	3,378,973
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	165,000
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	17	606,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	3,082,623
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TOTAL	217	\$ 11,075,047

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	34,500
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	149,891
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
683 - PROF SERV ENGINEER & ARCHITECT	1	3,318,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	48 \$ 3,747,509

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,500
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	80,891
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
683 - PROF SERV ENGINEER & ARCHITECT	1	3,318,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	
	32 \$	3,569,509

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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
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	TOTAL 16 \$	178,000

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	12,468
608 - MAINT & REP GENERAL	2	3,500
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	5	13,510
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	125,035
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	TOTAL	29 \$ 186,137

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AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.

OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	2 \$	12,268
608 - MAINT & REP GENERAL	2	3,500
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	4	11,010
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	70,535
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	TOTAL	
	21 \$	124,542

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR SOCIAL SERVICES DEPARTMENTS, DEPARTMENT OF JUVENILE JUSTICE, THE ECONOMIC DEVELOPMENT CORP., HUMAN RESOURCES AGENCY AND DEPARTMENT OF ENVIRONMENTAL PROTECTION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
	TOTAL	8 \$ 61,595

BROOKLYN PUBLIC LIBRARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY, A BUSINESS LIBRARY AND 58 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS DESIGNED FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING 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 2009 AMOUNT
686 - PROF SERV OTHER	1	2,000
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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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	29	71,343,100
602 - TELECOMMUNICATIONS MAINT	179	23,086,889
607 - MAINT & REP MOTOR VEH EQUIP	5	76,600
608 - MAINT & REP GENERAL	11	3,079,741
612 - OFFICE EQUIPMENT MAINTENANCE	229	5,815,265
613 - DATA PROCESSING EQUIPMENT	45	33,722,458
615 - PRINTING CONTRACTS	47	6,806,740
619 - SECURITY SERVICES	2	320,822
622 - TEMPORARY SERVICES	123	21,438,009
624 - CLEANING SERVICES	4	99,751
633 - TRANSPORTATION EXPENDITURES	47	5,021,213
668 - BUS TRANSP REIMBURSABLE PRGMS	9	59,044
669 - TRANSPORTATION OF PUPILS	443	1,060,880,815
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	1,012,476,599
671 - TRAINING PRGM CITY EMPLOYEES	7	11,927,705
676 - MAINT & OPER OF INFRASTRUCTURE	155	33,490,895

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	5	2,398,360
682 - PROF SERV LEGAL SERVICES	34	3,313,465
683 - PROF SERV ENGINEER & ARCHITECT	2	87,447
684 - PROF SERV COMPUTER SERVICES	88	45,901,231
685 - PROF SERV DIRECT EDUC SERV	3,347	620,432,712
686 - PROF SERV OTHER	67	41,814,506
688 - BANK CHARGES PUBLIC ASST ACCT	7	153,864
689 - PROF SERV CURRIC & PROF DEVEL	196	42,871,400
695 - EDUCATION & REC FOR YOUTH PRGM	5	379,430
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TOTAL	5,376	\$ 3,047,057,286

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AGENCY - 040 - DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION - 402 - GE INSTR & SCH LEADERSHIP - OTPS

PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 13,733
602 - TELECOMMUNICATIONS MAINT	17	2,207,701
608 - MAINT & REP GENERAL	1	2,110
612 - OFFICE EQUIPMENT MAINTENANCE	78	3,145,042
613 - DATA PROCESSING EQUIPMENT	4	24,085,209
615 - PRINTING CONTRACTS	4	82,497
622 - TEMPORARY SERVICES	13	2,653,144
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	8	53,111
669 - TRANSPORTATION OF PUPILS	6	1,431,752
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	2,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	1,293	70,275,755
686 - PROF SERV OTHER	8	5,786,284

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

689	-	PROF SERV CURRIC & PROF DEVEL	31	16,061,324
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
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		TOTAL	1,499	\$ 126,555,531

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	30,995
602 - TELECOMMUNICATIONS MAINT	1	1,845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	58,133
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	1	1,000
633 - TRANSPORTATION EXPENDITURES	2	11,450
668 - BUS TRANSP REIMBURSABLE PRGMS	1	5,933
669 - TRANSPORTATION OF PUPILS	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	6,000
684 - PROF SERV COMPUTER SERVICES	1	1,000
685 - PROF SERV DIRECT EDUC SERV	3	2,021,600
689 - PROF SERV CURRIC & PROF DEVEL	1	46,932
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	TOTAL	25 \$ 2,214,859

UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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
615 - PRINTING CONTRACTS	1	1,970
682 - PROF SERV LEGAL SERVICES	11	515,955
684 - PROF SERV COMPUTER SERVICES	3	27,200
685 - PROF SERV DIRECT EDUC SERV	1	172,352
686 - PROF SERV OTHER	3	95,536
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	TOTAL	39 \$ 943,904

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3 \$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	19,000
685 - PROF SERV DIRECT EDUC SERV	15	1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	3	989,775
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	TOTAL 43 \$	3,145,316

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	6 \$	41,673
622 - TEMPORARY SERVICES	5	322,319
633 - TRANSPORTATION EXPENDITURES	12	4,100,152
669 - TRANSPORTATION OF PUPILS	1	22,082
685 - PROF SERV DIRECT EDUC SERV	730	143,260,920
686 - PROF SERV OTHER	1	18,000
689 - PROF SERV CURRIC & PROF DEVEL	1	110,000
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	TOTAL 756 \$	147,875,146

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	\$ 71,209,836
676 - MAINT & OPER OF INFRASTRUCTURE	150	31,974,675
682 - PROF SERV LEGAL SERVICES	1	20,000
685 - PROF SERV DIRECT EDUC SERV	1	6,915,529
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	TOTAL	155 \$ 110,120,040

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
622 - TEMPORARY SERVICES	1 \$	2,635,360
669 - TRANSPORTATION OF PUPILS	107	959,320,696
684 - PROF SERV COMPUTER SERVICES	1	7,396,000
686 - PROF SERV OTHER	1	4,500
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	TOTAL 110 \$	969,356,556

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	2	\$ 70,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	101,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	18	2,500,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,400,000
684 - PROF SERV COMPUTER SERVICES	30	3,813,000
685 - PROF SERV DIRECT EDUC SERV	1	300,000
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	TOTAL	73 \$ 8,804,000

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 OPERATOINS 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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 40,407
602 - TELECOMMUNICATIONS MAINT	17	12,177,884
608 - MAINT & REP GENERAL	1	3,042,000
612 - OFFICE EQUIPMENT MAINTENANCE	42	954,383
613 - DATA PROCESSING EQUIPMENT	16	8,864,930
615 - PRINTING CONTRACTS	20	5,321,162
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	51	7,659,949
624 - CLEANING SERVICES	3	99,150
671 - TRAINING PRGM CITY EMPLOYEES	1	11,418,722
681 - PROF SERV ACCTING & AUDITING	2	2,295,000
682 - PROF SERV LEGAL SERVICES	20	2,644,131
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500
684 - PROF SERV COMPUTER SERVICES	33	30,723,662

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

685	-	PROF SERV DIRECT EDUC SERV	169	13,392,111
686	-	PROF SERV OTHER	15	32,715,374
689	-	PROF SERV CURRIC & PROF DEVEL	2	2,573,424
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		TOTAL	398	\$ 133,996,611

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
669 - TRANSPORTATION OF PUPILS	257	\$ 95,612,631
670 - PMTS CONTRACT/CORPORAT SCHOOL	119	364,850,519
685 - PROF SERV DIRECT EDUC SERV	426	193,033,308
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	TOTAL	802 \$ 653,496,458

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	641,164,163
	TOTAL	125 \$ 643,173,847

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	135	\$ 8,633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	75	1,063,445
613 - DATA PROCESSING EQUIPMENT	11	589,348
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	5,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
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	88,220
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	708	189,493,670
686	-	PROF SERV OTHER	39	3,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	7	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	158	23,089,945
695	-	EDUCATION & REC FOR YOUTH PRGM	3	51,550
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		TOTAL	1,351	\$ 247,375,018

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 11 SENIOR COLLEGES, 6 COMMUNITY COLLEGES, THE SCHOOL OF PROFESSIONAL STUDIES, THE MACAULAY HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS. CUNY ALSO SPONSORS THE HUNTER CAMPUS SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	19	1,644,668
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
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	TOTAL	97 \$ 11,595,102

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19 \$	1,644,668
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
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TOTAL	91	\$	11,574,806
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UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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
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	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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32,997
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
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	TOTAL	22 \$ 116,697

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	1,993,943
602 - TELECOMMUNICATIONS MAINT	11	3,293,906
607 - MAINT & REP MOTOR VEH EQUIP	177	1,731,174
608 - MAINT & REP GENERAL	23	2,679,446
612 - OFFICE EQUIPMENT MAINTENANCE	32	678,980
613 - DATA PROCESSING EQUIPMENT	17	14,251,349
615 - PRINTING CONTRACTS	5	309,069
619 - SECURITY SERVICES	2	1,196,000
622 - TEMPORARY SERVICES	6	499,862
624 - CLEANING SERVICES	4	941,901
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	11	1,446,995
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	4	19,968,212
686 - PROF SERV OTHER	59	1,478,425
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 432	\$ 50,671,103

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AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	165,209
602 - TELECOMMUNICATIONS MAINT	9	1,318,985
607 - MAINT & REP MOTOR VEH EQUIP	169	360,575
608 - MAINT & REP GENERAL	8	1,164,647
612 - OFFICE EQUIPMENT MAINTENANCE	8	278,754
613 - DATA PROCESSING EQUIPMENT	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	3	1,034,209
684 - PROF SERV COMPUTER SERVICES	2	1,988,975
686 - PROF SERV OTHER	2	208,000
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	TOTAL 205 \$	6,523,354

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	12,500
607 - MAINT & REP MOTOR VEH EQUIP	1	13,792
608 - MAINT & REP GENERAL	3	56,155
612 - OFFICE EQUIPMENT MAINTENANCE	1	46,000
613 - DATA PROCESSING EQUIPMENT	1	369,651
622 - TEMPORARY SERVICES	1	2,000
624 - CLEANING SERVICES	1	5,000
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
686 - PROF SERV OTHER	13	40,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 26 \$	632,342

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
	TOTAL	8 \$ 467,000

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 1,771,234
602 - TELECOMMUNICATIONS MAINT	1	1,904,921
607 - MAINT & REP MOTOR VEH EQUIP	1	1,227,956
608 - MAINT & REP GENERAL	8	1,140,884
612 - OFFICE EQUIPMENT MAINTENANCE	19	342,226
613 - DATA PROCESSING EQUIPMENT	14	13,857,698
615 - PRINTING CONTRACTS	3	267,069
622 - TEMPORARY SERVICES	4	497,762
624 - CLEANING SERVICES	3	936,901
671 - TRAINING PRGM CITY EMPLOYEES	5	382,536
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	17,924,237
686 - PROF SERV OTHER	42	1,152,225
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TOTAL	174	\$	41,540,490
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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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	2 \$	1,200
622 - TEMPORARY SERVICES	1	100
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	TOTAL 3 \$	1,300

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	45,000
607 - MAINT & REP MOTOR VEH EQUIP	5	108,851
608 - MAINT & REP GENERAL	3	37,760
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	1,196,000
671 - TRAINING PRGM CITY EMPLOYEES	1	250
686 - PROF SERV OTHER	2	77,956
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	TOTAL 16 \$	1,506,617

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	45	33,966,116
602 - TELECOMMUNICATIONS MAINT	1	45,000
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	98	12,265,629
613 - DATA PROCESSING EQUIPMENT	10	4,873,847
619 - SECURITY SERVICES	2	1,115,000
622 - TEMPORARY SERVICES	12	1,009,580
624 - CLEANING SERVICES	2	2,719,000
671 - TRAINING PRGM CITY EMPLOYEES	2	93,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,487,000
684 - PROF SERV COMPUTER SERVICES	1	1,341,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL	235 \$ 61,190,997

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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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	27 \$	13,524,961
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	57	3,899,000
613 - DATA PROCESSING EQUIPMENT	7	553,000
619 - SECURITY SERVICES	2	1,115,000
622 - TEMPORARY SERVICES	10	892,500
624 - CLEANING SERVICES	1	2,659,000
671 - TRAINING PRGM CITY EMPLOYEES	1	89,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,487,000
684 - PROF SERV COMPUTER SERVICES	1	1,341,000
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	TOTAL	164 \$ 27,825,161

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, 198 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 11,906,000
602 - TELECOMMUNICATIONS MAINT	1	45,000
608 - MAINT & REP GENERAL	29	7,862,629
613 - DATA PROCESSING EQUIPMENT	3	4,320,847
624 - CLEANING SERVICES	1	60,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL	39 \$ 24,205,601

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 2009 AMOUNT
608 - MAINT & REP GENERAL	3 \$	11,000
622 - TEMPORARY SERVICES	1	75,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
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	TOTAL 5 \$	90,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 8,535,155
608 - MAINT & REP GENERAL	9	493,000
622 - TEMPORARY SERVICES	1	42,080
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	TOTAL	27 \$ 9,070,235

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	40,000
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	1,698,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	4	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	700,000
622 - TEMPORARY SERVICES	1	15,000
624 - CLEANING SERVICES	11	100,925
633 - TRANSPORTATION EXPENDITURES	3	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	558,326,607
643 - CHILD WELFARE SERVICES	349	191,740,810
648 - HOMEMAKING SERVICES	9	29,515,640
652 - DAY CARE OF CHILDREN	681	605,281,907
653 - HEAD START	89	141,540,332
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	155,000
682 - PROF SERV LEGAL SERVICES	4	367,840
684 - PROF SERV COMPUTER SERVICES	20	3,895,816
685 - PROF SERV DIRECT EDUC SERV	1	10,000
686 - PROF SERV OTHER	1	93,433
688 - BANK CHARGES PUBLIC ASST ACCT	1	117,080
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TOTAL	1,298	\$ 1,538,016,538

AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.

PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	40,000
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	1,698,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	4	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	700,000
622 - TEMPORARY SERVICES	1	15,000
624 - CLEANING SERVICES	11	100,925
633 - TRANSPORTATION EXPENDITURES	3	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	1	155,000

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

682	-	PROF SERV LEGAL SERVICES	4	367,840
684	-	PROF SERV COMPUTER SERVICES	20	3,895,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	1	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	1	117,080
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		TOTAL	100	\$ 11,611,242

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
652 - DAY CARE OF CHILDREN	681	\$ 605,281,907
653 - HEAD START	89	141,540,332
	TOTAL	770 \$ 746,822,239

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 2009 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 558,326,607
643 - CHILD WELFARE SERVICES	349	191,740,810
648 - HOMEMAKING SERVICES	9	29,515,640
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	TOTAL	428 \$ 779,583,057

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	85	15,800,845
602 - TELECOMMUNICATIONS MAINT	52	4,434,600
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	2,267,936
612 - OFFICE EQUIPMENT MAINTENANCE	165	4,201,592
613 - DATA PROCESSING EQUIPMENT	50	16,141,584
615 - PRINTING CONTRACTS	46	625,500
619 - SECURITY SERVICES	103	21,636,759
622 - TEMPORARY SERVICES	10	6,350,671
624 - CLEANING SERVICES	100	9,872,000
633 - TRANSPORTATION EXPENDITURES	21	2,677,557
641 - PROTECTIVE SERVICES FOR ADULTS	10	18,661,111
647 - HOME CARE SERVICES	118	256,180,048
649 - NON GRANT CHARGES	64	16,455,234
650 - HOMELESS FAMILY SERVICES	3	14,939,443
651 - AIDS SERVICES	72	143,238,338
662 - EMPLOYMENT SERVICES	87	170,640,661
671 - TRAINING PRGM CITY EMPLOYEES	21	511,704

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	8	80,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000
684 - PROF SERV COMPUTER SERVICES	6	25,058,498
686 - PROF SERV OTHER	20	3,854,028
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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TOTAL	1,159	\$ 734,743,514

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31	\$ 6,652,631
602 - TELECOMMUNICATIONS MAINT	50	4,300,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	2,267,936
612 - OFFICE EQUIPMENT MAINTENANCE	157	4,078,663
613 - DATA PROCESSING EQUIPMENT	50	16,141,584
615 - PRINTING CONTRACTS	25	239,493
619 - SECURITY SERVICES	102	18,937,320
622 - TEMPORARY SERVICES	1	4,243,636
624 - CLEANING SERVICES	100	9,872,000
633 - TRANSPORTATION EXPENDITURES	20	2,626,717
671 - TRAINING PRGM CITY EMPLOYEES	20	506,522
681 - PROF SERV ACCTING & AUDITING	8	80,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

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

684	-	PROF SERV COMPUTER SERVICES	1	24,430,000
686	-	PROF SERV OTHER	10	3,600,000
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		TOTAL	689	\$ 98,967,504

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 4,486,791
602 - TELECOMMUNICATIONS MAINT	1	132,600
612 - OFFICE EQUIPMENT MAINTENANCE	7	106,771
615 - PRINTING CONTRACTS	20	312,301
619 - SECURITY SERVICES	1	2,699,439
622 - TEMPORARY SERVICES	6	1,139,594
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	64	16,455,234
662 - EMPLOYMENT SERVICES	87	170,640,661
671 - TRAINING PRGM CITY EMPLOYEES	1	5,182
684 - PROF SERV COMPUTER SERVICES	3	500,748
686 - PROF SERV OTHER	3	125,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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	TOTAL	213 \$ 196,779,564

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.

PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	680,461
647 - HOME CARE SERVICES	118	256,180,048
686 - PROF SERV OTHER	3	29,028
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	TOTAL	139 \$ 256,991,401

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 4,651,423
622 - TEMPORARY SERVICES	1	286,980
641 - PROTECTIVE SERVICES FOR ADULTS	10	18,661,111
650 - HOMELESS FAMILY SERVICES	3	14,939,443
651 - AIDS SERVICES	72	143,238,338
684 - PROF SERV COMPUTER SERVICES	2	127,750
686 - PROF SERV OTHER	4	100,000
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	TOTAL	118 \$ 182,005,045

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	779,293
602 - TELECOMMUNICATIONS MAINT	2	59,500
607 - MAINT & REP MOTOR VEH EQUIP	2	34,000
608 - MAINT & REP GENERAL	31	5,490,338
612 - OFFICE EQUIPMENT MAINTENANCE	6	52,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	5	189,530
619 - SECURITY SERVICES	7	12,718,908
622 - TEMPORARY SERVICES	16	1,273,697
624 - CLEANING SERVICES	3	1,759,201
650 - HOMELESS FAMILY SERVICES	286	352,806,263
659 - HOMELESS INDIVIDUAL SERVICES	144	200,675,361

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	510,116
676	-	MAINT & OPER OF INFRASTRUCTURE	1	79,899
681	-	PROF SERV ACCTING & AUDITING	2	487,215
682	-	PROF SERV LEGAL SERVICES	1	12,000
683	-	PROF SERV ENGINEER & ARCHITECT	2	120,298
684	-	PROF SERV COMPUTER SERVICES	2	883,543
			---	----
		TOTAL	550	\$ 577,951,162

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	9,105,819
602 - TELECOMMUNICATIONS MAINT	2	5,946,420
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	29	6,366,556
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	229,820
686 - PROF SERV OTHER	5	419,516
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	TOTAL	61 \$ 22,799,055

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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	3,776,950
602 - TELECOMMUNICATIONS MAINT	2	5,946,420
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	28	6,199,569
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	1	11,300
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	TOTAL	46 \$ 16,720,902

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	5,328,869
608 - MAINT & REP GENERAL	1	166,987
612 - OFFICE EQUIPMENT MAINTENANCE	1	45,475
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	408,216
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	TOTAL 15 \$	6,078,153

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 2009 AMOUNT
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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
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	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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	2,196,000
613 - DATA PROCESSING EQUIPMENT	1	811,424
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
665 - LEGAL AID SOCIETY	1	74,619,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	34,618,920
681 - PROF SERV ACCTING & AUDITING	4	14,629,754
682 - PROF SERV LEGAL SERVICES	13	54,485,693
686 - PROF SERV OTHER	1	4,239,718
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	TOTAL	71 \$ 186,863,016

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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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,196,000
613 - DATA PROCESSING EQUIPMENT	1	811,424
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	34,618,920
681 - PROF SERV ACCTING & AUDITING	4	14,629,754
682 - PROF SERV LEGAL SERVICES	6	14,755,110
686 - PROF SERV OTHER	1	4,239,718
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	TOTAL	63 \$ 72,512,933

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 2009 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 74,619,500
682 - PROF SERV LEGAL SERVICES	7	39,730,583
	TOTAL	8 \$ 114,350,083

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. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	113,324,141
618 - COSTS ASSOC WITH FINANCING	1	20,587,189
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	TOTAL	2 \$ 133,911,330

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 2009 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 COUNCIL 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	126,000
602 - TELECOMMUNICATIONS MAINT	1	248,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	45,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	69,000
613 - DATA PROCESSING EQUIPMENT	13	186,000
615 - PRINTING CONTRACTS	6	280,000
622 - TEMPORARY SERVICES	1	175,000

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	177,035
681 - PROF SERV ACCTING & AUDITING	3	25,000
682 - PROF SERV LEGAL SERVICES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	159,835
686 - PROF SERV OTHER	6	288,375
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TOTAL	82	\$ 2,148,245

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32,150
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	24,000
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

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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	146,990
622 - TEMPORARY SERVICES	5	350,900
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	4	80,780
678 - PAYMENTS TO DELEGATE AGENCIES	1,423	197,190,306
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	17	749,000
686 - PROF SERV OTHER	6	253,500
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	TOTAL	\$ 200,574,781

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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	54,000
622 - TEMPORARY SERVICES	2	45,900
671 - TRAINING PRGM CITY EMPLOYEES	3	42,980
678 - PAYMENTS TO DELEGATE AGENCIES	1,423	197,190,306
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	4	607,000
686 - PROF SERV OTHER	4	208,000
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	TOTAL 1,493 \$	199,756,623

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 2009 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	92,990
622 - TEMPORARY SERVICES	3	305,000
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	1	37,800
684 - PROF SERV COMPUTER SERVICES	13	142,000
686 - PROF SERV OTHER	2	45,500
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	TOTAL	35 \$ 818,158

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 2009 AMOUNT
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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	70,904
667 - PAY TO CULTURAL INSTITUTIONS	651	25,358,410
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
686 - PROF SERV OTHER	1	17,500
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	TOTAL	664 \$ 25,585,883

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS; ADMINISTERING AND MONITORING OVER 650 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 2009 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	70,904
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
686 - PROF SERV OTHER	1	17,500
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	TOTAL 13 \$	227,473

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 2009 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 25,358,410
	TOTAL	\$ 25,358,410

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 2009 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	17,802,140
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
684 - PROF SERV COMPUTER SERVICES	3	141,172
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	TOTAL	64 \$ 17,990,012

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 SECURE 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	19,825,881
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	1,340,484

DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

1 1,421

TOTAL 55 \$ 21,773,066

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	626,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,500
613 - DATA PROCESSING EQUIPMENT	1	3,323,466
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	68,405
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	20,900
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	TOTAL 11	\$ 4,074,771

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	1,900
615 - PRINTING CONTRACTS	1	18,000
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	\$ 59,954

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 2009 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
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	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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
	TOTAL	3 \$ 10,032

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 2009 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	35	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	1	13,400
TOTAL	45	\$ 229,198

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	225,000
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
633 - TRANSPORTATION EXPENDITURES	1	875,000
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000

156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES

4

1,337,278

TOTAL

33

\$

3,146,698

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 2009 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
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	TOTAL 11 \$	54,227

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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 2009 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

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 2009 AMOUNT
608 - MAINT & REP GENERAL	2 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	1	8,100
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	TOTAL 5 \$	35,205

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	671,000
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	7	189,004
616 - COMMUNITY CONSULTANT CONTRACTS	10	800,000
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	531	60,209,203
681 - PROF SERV ACCTING & AUDITING	3	1,929,900
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	736	176,566,246

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 1,317 \$ 242,116,581

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	4	127,504
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	2	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	408	34,330,252
681 - PROF SERV ACCTING & AUDITING	2	756,000
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
695 - EDUCATION & REC FOR YOUTH PRGM	1	244,870
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	TOTAL	433 \$ 36,828,126

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 665,000
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
616 - COMMUNITY CONSULTANT CONTRACTS	1	200,000
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	123	25,878,951
681 - PROF SERV ACCTING & AUDITING	1	1,173,900
686 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	735	176,321,376
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	TOTAL	884 \$ 205,288,455

CONFLICTS OF INTEREST BOARD
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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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
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	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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	2,275
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	52,000

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ -----
 10 87,393

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,000
624 - CLEANING SERVICES	1	875
TOTAL	2 \$	2,875

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,600
	TOTAL	1 \$ 1,600

AGENCY FUNCTION:

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

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 2009 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 2009 AMOUNT
624 - CLEANING SERVICES	1	1,200
	TOTAL	1 \$ 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
624 - CLEANING SERVICES	1	500
684 - PROF SERV COMPUTER SERVICES	2	4,000
	TOTAL	7,258

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
622 - TEMPORARY SERVICES	1	2,536
TOTAL	1 \$	2,536

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,488
	TOTAL	2 \$ 2,988

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
622 - TEMPORARY SERVICES	1	2,500
624 - CLEANING SERVICES	1	3,750
	TOTAL	25,603

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	750
612 - OFFICE EQUIPMENT MAINTENANCE	1	750
TOTAL	2 \$	1,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
624 - CLEANING SERVICES	1	3,419
	TOTAL	1 \$ 3,419

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,500
	TOTAL	1 \$ 1,500

BRONX COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	780
	TOTAL	1 \$ 780

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	316
612 - OFFICE EQUIPMENT MAINTENANCE	1	49
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	3	\$ 2,165

BRONX COMMUNITY BOARD #3
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	4	635
TOTAL	5	\$ 1,035

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	3,000
TOTAL	2 \$	4,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
622 - TEMPORARY SERVICES	1	16,783
624 - CLEANING SERVICES	1	2,400
	TOTAL	19,183

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	4	1,000
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	6,300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	8	\$ 11,800

BRONX COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
TOTAL	1 \$	2,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	250
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	600
686 - PROF SERV OTHER	2	4,900
TOTAL	8	\$ 10,750

BRONX COMMUNITY BOARD #11
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	750
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	950
TOTAL	3	\$ 2,000

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	700
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
615 - PRINTING CONTRACTS	1	563
TOTAL	3	\$ 3,263

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	126
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,760
624 - CLEANING SERVICES	1	1,200
TOTAL	7	\$ 4,086

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	1,890
TOTAL	4	\$ 7,365

QUEENS COMMUNITY BOARD #3
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
624 - CLEANING SERVICES	1	1,612
684 - PROF SERV COMPUTER SERVICES	1	600
TOTAL	3	\$ 2,342

QUEENS COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	600
613 - DATA PROCESSING EQUIPMENT	1	150
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	3	\$ 2,550

QUEENS COMMUNITY BOARD #5
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,725
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	1,992
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	11,844
TOTAL	6	\$ 17,301

QUEENS COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
624 - CLEANING SERVICES	2	2,000
686 - PROF SERV OTHER	1	500
TOTAL	4	\$ 3,000

QUEENS COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,200
613 - DATA PROCESSING EQUIPMENT	1	300
615 - PRINTING CONTRACTS	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
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	TOTAL 9	\$ 5,600

AGENCY FUNCTION:

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

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,125
615 - PRINTING CONTRACTS	1	450
684 - PROF SERV COMPUTER SERVICES	1	170
	TOTAL	2,345

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 2009 AMOUNT
624 - CLEANING SERVICES	1	630
684 - PROF SERV COMPUTER SERVICES	1	1,300
TOTAL	2 \$	1,930

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
608 - MAINT & REP GENERAL	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	250
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	5	\$ 4,514

QUEENS COMMUNITY BOARD #11
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	1	1,300
TOTAL	3	\$ 1,800

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	3,020
TOTAL	3	\$ 5,020

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
619 - SECURITY SERVICES	1	400
624 - CLEANING SERVICES	1	2,800
TOTAL	2 \$	3,200

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 2009 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

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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 2009 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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	200
613 - DATA PROCESSING EQUIPMENT	1	1,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	4	\$ 5,900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
613 - DATA PROCESSING EQUIPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	2,000
	TOTAL	4 \$ 4,800

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,296
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	TOTAL	3 \$ 2,759

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	600
TOTAL	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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	834
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	255
TOTAL	3	\$ 2,157

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	3,000
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	14,000
TOTAL	5	\$ 22,000

BROOKLYN COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	225
	TOTAL	1 \$ 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
	TOTAL	4 \$ 5,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	680
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	3,000
TOTAL	4	\$ 4,880

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	650
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,000
624 - CLEANING SERVICES	1	1,000
TOTAL	5	\$ 5,650

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,500
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,000
TOTAL	2 \$	4,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	150
	TOTAL	1 \$ 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 2009 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 2009 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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	3,174,971
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	473,457
613 - DATA PROCESSING EQUIPMENT	2	626,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	689,685
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	100,500
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	TOTAL	23 \$ 5,492,523

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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAM FOR JUVENILE PROBATIONERS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	3,174,971
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	400,000
613 - DATA PROCESSING EQUIPMENT	2	626,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	689,685
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	100,500
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	TOTAL	22 \$ 5,419,066

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 2009 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 ECONOMIC DEVELOPMENT AND WORKFORCE DEVELOPMENT IN THE CITY OF NEW YORK. OFFERS JOB SEEKERS ACCESS TO CAREER RESOURCE CENTERS, EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	43	53,351,406
602 - TELECOMMUNICATIONS MAINT	3	10,485
608 - MAINT & REP GENERAL	3	34,616
612 - OFFICE EQUIPMENT MAINTENANCE	3	12,051
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	16,075
622 - TEMPORARY SERVICES	2	14,800
624 - CLEANING SERVICES	1	4,110
633 - TRANSPORTATION EXPENDITURES	1	1,240
660 - ECONOMIC DEVELOPMENT	3	19,577,158
671 - TRAINING PRGM CITY EMPLOYEES	5	88,924
678 - PAYMENTS TO DELEGATE AGENCIES	21	30,654,361
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
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	TOTAL	91 \$ 103,822,826

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	33 \$	29,818,102
602 - TELECOMMUNICATIONS MAINT	1	3,575
608 - MAINT & REP GENERAL	1	29,116
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	6,075
622 - TEMPORARY SERVICES	1	4,800
624 - CLEANING SERVICES	1	4,110
633 - TRANSPORTATION EXPENDITURES	1	1,240
660 - ECONOMIC DEVELOPMENT	3	19,577,158
671 - TRAINING PRGM CITY EMPLOYEES	3	18,924
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
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TOTAL	50	\$	49,525,776
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UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	527,410
671 - TRAINING PRGM CITY EMPLOYEES	1	60,000
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	TOTAL 4 \$	587,410

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 21,206,964
	TOTAL	5 \$ 21,206,964

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	28,760
602 - TELECOMMUNICATIONS MAINT	1	1,910
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,975
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	TOTAL 4 \$	33,145

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,770,170
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	30,654,361
	TOTAL	28 \$ 32,469,531

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19	49,582,552
602 - TELECOMMUNICATIONS MAINT	2	25,925
607 - MAINT & REP MOTOR VEH EQUIP	6	109,210
608 - MAINT & REP GENERAL	64	13,972,174
612 - OFFICE EQUIPMENT MAINTENANCE	4	558,289
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	29	20,246,723
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	6	1,073,711
624 - CLEANING SERVICES	4	134,470
629 - IN REM MAINTENANCE COSTS	18	4,418,176
671 - TRAINING PRGM CITY EMPLOYEES	6	642,547
682 - PROF SERV LEGAL SERVICES	3	386,500
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
686 - PROF SERV OTHER	3	752,652
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	TOTAL	169 \$ 92,939,737

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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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	6 \$	826,722
602 - TELECOMMUNICATIONS MAINT	1	20,925
608 - MAINT & REP GENERAL	2	175,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	555,889
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	1	571,462
622 - TEMPORARY SERVICES	4	169,578
624 - CLEANING SERVICES	1	77,220
629 - IN REM MAINTENANCE COSTS	1	468,917
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
686 - PROF SERV OTHER	1	724,857
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	TOTAL 21 \$	3,821,899

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	686,000
616 - COMMUNITY CONSULTANT CONTRACTS	20	1,577,470
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
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	TOTAL 22 \$	2,278,587

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 12,575,000
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	2	46,120
608 - MAINT & REP GENERAL	44	1,831,876
616 - COMMUNITY CONSULTANT CONTRACTS	4	1,843,170
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	590,205
624 - CLEANING SERVICES	2	20,000
629 - IN REM MAINTENANCE COSTS	3	1,123,081
671 - TRAINING PRGM CITY EMPLOYEES	2	277,390
682 - PROF SERV LEGAL SERVICES	3	386,500
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
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	TOTAL	68 \$ 19,508,821

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 35,494,830
607 - MAINT & REP MOTOR VEH EQUIP	4	63,090
608 - MAINT & REP GENERAL	18	11,965,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,400
616 - COMMUNITY CONSULTANT CONTRACTS	4	16,254,621
622 - TEMPORARY SERVICES	1	313,928
624 - CLEANING SERVICES	1	37,250
629 - IN REM MAINTENANCE COSTS	14	2,826,178
671 - TRAINING PRGM CITY EMPLOYEES	2	345,040
686 - PROF SERV OTHER	2	27,795
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	TOTAL	58 \$ 67,330,430

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	8,297,976
612 - OFFICE EQUIPMENT MAINTENANCE	1	202,000
613 - DATA PROCESSING EQUIPMENT	1	899,000
619 - SECURITY SERVICES	1	185,000
622 - TEMPORARY SERVICES	1	1,953,886
671 - TRAINING PRGM CITY EMPLOYEES	1	660,000
686 - PROF SERV OTHER	1	335,000
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TOTAL	8	\$ 12,532,862

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	63	27,367,419
602 - TELECOMMUNICATIONS MAINT	42	55,615
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	135	1,250,232
612 - OFFICE EQUIPMENT MAINTENANCE	121	270,660
613 - DATA PROCESSING EQUIPMENT	56	817,501
615 - PRINTING CONTRACTS	101	1,821,993
619 - SECURITY SERVICES	7	1,230,077
622 - TEMPORARY SERVICES	98	1,508,532
624 - CLEANING SERVICES	40	367,544
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	473	631,755,529
657 - HOSPITALS CONTRACTS	4	123,991,823
658 - SPECIAL CLINICAL SERVICES	1	8,496,528
660 - ECONOMIC DEVELOPMENT	13	327,048
671 - TRAINING PRGM CITY EMPLOYEES	35	511,682

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	81	692,279
681 - PROF SERV ACCTING & AUDITING	72	1,244,968
684 - PROF SERV COMPUTER SERVICES	11	2,472,466
686 - PROF SERV OTHER	180	34,384,005
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TOTAL	1,596	\$ 972,192,983

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	41,370
602 - TELECOMMUNICATIONS MAINT	11	15,732
607 - MAINT & REP MOTOR VEH EQUIP	12	157,182
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	45,475
613 - DATA PROCESSING EQUIPMENT	28	229,113
615 - PRINTING CONTRACTS	13	59,958
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	34	114,408
624 - CLEANING SERVICES	18	254,132
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	143,996
676 - MAINT & OPER OF INFRASTRUCTURE	56	400,569
681 - PROF SERV ACCTING & AUDITING	1	15,746
684 - PROF SERV COMPUTER SERVICES	5	1,964,649

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

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686 - PROF SERV OTHER

64

617,992

TOTAL 316 \$ 4,242,749

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIONS DISEASES IN THE CITY. THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	35	\$ 16,293,704
602 - TELECOMMUNICATIONS MAINT	12	15,809
607 - MAINT & REP MOTOR VEH EQUIP	5	96,414
608 - MAINT & REP GENERAL	57	241,896
612 - OFFICE EQUIPMENT MAINTENANCE	31	97,957
613 - DATA PROCESSING EQUIPMENT	7	17,569
615 - PRINTING CONTRACTS	16	340,241
622 - TEMPORARY SERVICES	5	443,644
624 - CLEANING SERVICES	5	45,242
651 - AIDS SERVICES	45	133,370,778
660 - ECONOMIC DEVELOPMENT	2	93,187
671 - TRAINING PRGM CITY EMPLOYEES	5	244,482
676 - MAINT & OPER OF INFRASTRUCTURE	22	130,527
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	40	3,832,089
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TOTAL	290	\$	155,702,161
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UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 1,209,034
602 - TELECOMMUNICATIONS MAINT	17	4,157
608 - MAINT & REP GENERAL	22	20,291
612 - OFFICE EQUIPMENT MAINTENANCE	28	9,439
613 - DATA PROCESSING EQUIPMENT	16	7,319
615 - PRINTING CONTRACTS	23	1,141,843
622 - TEMPORARY SERVICES	1	186,806
624 - CLEANING SERVICES	1	28,949
660 - ECONOMIC DEVELOPMENT	2	160,525
671 - TRAINING PRGM CITY EMPLOYEES	13	87,973
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67	21,417,285
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	TOTAL	194 \$ 24,331,528

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 3,301,748
602 - TELECOMMUNICATIONS MAINT	1	8,666
608 - MAINT & REP GENERAL	1	30,096
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,758
615 - PRINTING CONTRACTS	10	144,187
622 - TEMPORARY SERVICES	1	255,221
624 - CLEANING SERVICES	1	15,804
658 - SPECIAL CLINICAL SERVICES	1	8,496,528
660 - ECONOMIC DEVELOPMENT	1	55,544
671 - TRAINING PRGM CITY EMPLOYEES	1	11,316
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,776
684 - PROF SERV COMPUTER SERVICES	3	69,195
686 - PROF SERV OTHER	1	1,735,410
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	TOTAL	31 \$ 14,232,249

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 3,442,152
608 - MAINT & REP GENERAL	23	876,174
612 - OFFICE EQUIPMENT MAINTENANCE	18	98,363
613 - DATA PROCESSING EQUIPMENT	1	478,000
619 - SECURITY SERVICES	4	1,079,000
622 - TEMPORARY SERVICES	2	128,200
660 - ECONOMIC DEVELOPMENT	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	1	20,800
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	TOTAL	55 \$ 6,124,189

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, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,974,411
602 - TELECOMMUNICATIONS MAINT	1	11,251
607 - MAINT & REP MOTOR VEH EQUIP	1	2,708
608 - MAINT & REP GENERAL	1	8,834
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,668
615 - PRINTING CONTRACTS	1	60,834
622 - TEMPORARY SERVICES	4	293,753
624 - CLEANING SERVICES	1	2,417
657 - HOSPITALS CONTRACTS	2	104,815,390
660 - ECONOMIC DEVELOPMENT	1	2,167
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	8	6,781,229
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	TOTAL	23 \$ 114,967,162

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 2009 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
655 - MENTAL HYGIENE SERVICES	1	900,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	70	679,222
	TOTAL	203 \$ 1,757,053

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
655 - MENTAL HYGIENE SERVICES	184	\$ 131,199,737
657 - HOSPITALS CONTRACTS	1	18,030,427
	TOTAL	185 \$ 149,230,164

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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	64,930
622 - TEMPORARY SERVICES	5	40,000
655 - MENTAL HYGIENE SERVICES	229	461,324,922
681 - PROF SERV ACCTING & AUDITING	1	550,000
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	TOTAL 239 \$	462,128,852

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 38,330,870
657 - HOSPITALS CONTRACTS	1	1,146,006
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	TOTAL	60 \$ 39,476,876

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	37	80,118,700
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608 - MAINT & REP GENERAL	140	19,409,207
612 - OFFICE EQUIPMENT MAINTENANCE	15	704,737
613 - DATA PROCESSING EQUIPMENT	15	1,965,968
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	19	534,201
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

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DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	9	1,313,748
686 - PROF SERV OTHER	20	2,755,500
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TOTAL	400	\$ 114,584,994

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 78,567,934
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	8	127,000
608 - MAINT & REP GENERAL	111	17,891,900
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	14	495,450
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	2,587,999
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TOTAL	242	\$	105,362,552
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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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 1,369,166
608 - MAINT & REP GENERAL	10	1,420,459
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	12,951
671 - TRAINING PRGM CITY EMPLOYEES	8	72,000
684 - PROF SERV COMPUTER SERVICES	1	743,745
686 - PROF SERV OTHER	3	30,501
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	TOTAL	37 \$ 4,470,087

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	181,600
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	1,516,027
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	400,000
686 - PROF SERV OTHER	7	137,000
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TOTAL 121 \$ 4,752,355

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	67,112,801
602 - TELECOMMUNICATIONS MAINT	7	636,900
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	630,940
612 - OFFICE EQUIPMENT MAINTENANCE	8	189,500
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	5	1,169,403
619 - SECURITY SERVICES	8	2,426,473
620 - MUNICIPAL WASTE EXPORT	31	316,199,311
622 - TEMPORARY SERVICES	4	447,400
624 - CLEANING SERVICES	17	308,000
671 - TRAINING PRGM CITY EMPLOYEES	6	112,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	958,500
682 - PROF SERV LEGAL SERVICES	2	660,000
684 - PROF SERV COMPUTER SERVICES	17	984,516
686 - PROF SERV OTHER	22	8,265,455

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 401,253,299

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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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	700,029
602 - TELECOMMUNICATIONS MAINT	3	331,400
608 - MAINT & REP GENERAL	2	14,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	109,500
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	464,073
620 - MUNICIPAL WASTE EXPORT	1	720,519
622 - TEMPORARY SERVICES	1	266,400
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	60,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	85,000
682 - PROF SERV LEGAL SERVICES	2	660,000
684 - PROF SERV COMPUTER SERVICES	12	934,516
686 - PROF SERV OTHER	16	1,729,755
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TOTAL	51	\$	6,130,235
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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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,074,668
602 - TELECOMMUNICATIONS MAINT	1	246,000
608 - MAINT & REP GENERAL	1	10,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	2	652,400
622 - TEMPORARY SERVICES	1	116,000
624 - CLEANING SERVICES	2	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	29,000
686 - PROF SERV OTHER	4	6,335,700
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	TOTAL	15 \$ 13,636,768

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 61,038,104
602 - TELECOMMUNICATIONS MAINT	1	38,000
608 - MAINT & REP GENERAL	7	250,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	70,000
615 - PRINTING CONTRACTS	1	30,000
619 - SECURITY SERVICES	2	650,000
620 - MUNICIPAL WASTE EXPORT	30	315,478,792
622 - TEMPORARY SERVICES	1	40,000
624 - CLEANING SERVICES	1	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	70,000
684 - PROF SERV COMPUTER SERVICES	2	10,000
686 - PROF SERV OTHER	1	150,000
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	TOTAL	61 \$ 377,842,896

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 2009 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	25,000
624 - CLEANING SERVICES	11	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	803,500
684 - PROF SERV COMPUTER SERVICES	1	4,000
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	TOTAL	33 \$ 1,033,500

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 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 300,000
602 - TELECOMMUNICATIONS MAINT	1	6,500
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	312,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,000
615 - PRINTING CONTRACTS	1	2,000
619 - SECURITY SERVICES	1	600,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	6,000
686 - PROF SERV OTHER	1	50,000
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	TOTAL	23 \$ 2,417,000

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	15,000
608 - MAINT & REP GENERAL	1	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
	TOTAL	8 \$ 192,900

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	16,843
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
686 - PROF SERV OTHER	1	22,000
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	TOTAL	8 \$ 128,843

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	4,302,549
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	22	1,465,400
615 - PRINTING CONTRACTS	2	90,400
618 - COSTS ASSOC WITH FINANCING	2	5,312,751
619 - SECURITY SERVICES	5	1,880,400
622 - TEMPORARY SERVICES	4	672,140
624 - CLEANING SERVICES	4	500
671 - TRAINING PRGM CITY EMPLOYEES	7	258,922
681 - PROF SERV ACCTING & AUDITING	1	50,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	6	23,341,150
686 - PROF SERV OTHER	1	1,000,000
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	TOTAL	72 \$ 38,426,812

AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,488,549
608 - MAINT & REP GENERAL		17	1,180,800
615 - PRINTING CONTRACTS		2	90,400
618 - COSTS ASSOC WITH FINANCING		1	2,977,751
619 - SECURITY SERVICES		3	1,754,100
622 - TEMPORARY SERVICES		2	373,140
624 - CLEANING SERVICES		4	500
671 - TRAINING PRGM CITY EMPLOYEES		1	159,622
681 - PROF SERV ACCTING & AUDITING		1	50,000
684 - PROF SERV COMPUTER SERVICES		5	18,960,630
686 - PROF SERV OTHER		1	1,000,000
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		TOTAL	
		50 \$	29,035,492

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,397,000
608 - MAINT & REP GENERAL	1	14,000
618 - COSTS ASSOC WITH FINANCING	1	2,335,000
622 - TEMPORARY SERVICES	1	99,000
671 - TRAINING PRGM CITY EMPLOYEES	1	19,300
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	TOTAL	5 \$ 3,864,300

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,000
608 - MAINT & REP GENERAL	3	269,600
619 - SECURITY SERVICES	1	85,300
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	1	4,380,520
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	TOTAL 8 \$	4,780,620

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1	\$ 20,000
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	TOTAL	1 \$ 20,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

 TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN
 FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS
 CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE
 CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND
 VAULT CHARGES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	10,000 -----
	TOTAL	1 \$ 10,000

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1 ---	10,000 -----
	TOTAL	2 \$ 210,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
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	TOTAL	5 \$ 506,400

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	90	16,977,473
602 - TELECOMMUNICATIONS MAINT	29	831,708
607 - MAINT & REP MOTOR VEH EQUIP	26	2,141,980
608 - MAINT & REP GENERAL	115	20,984,658
612 - OFFICE EQUIPMENT MAINTENANCE	95	301,148
613 - DATA PROCESSING EQUIPMENT	29	1,150,086
615 - PRINTING CONTRACTS	19	251,100
619 - SECURITY SERVICES	7	8,947,144
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	31	3,022,466
633 - TRANSPORTATION EXPENDITURES	2	1,812,500
671 - TRAINING PRGM CITY EMPLOYEES	44	151,255
676 - MAINT & OPER OF INFRASTRUCTURE	49	65,818,728
683 - PROF SERV ENGINEER & ARCHITECT	2	30,000

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	10	834,676
686 - PROF SERV OTHER	8	1,210,850
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TOTAL	560	\$ 124,557,177

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT
DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	18 \$	918,900
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	4,000,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	42,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	253,000
683 - PROF SERV ENGINEER & ARCHITECT	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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TOTAL	105	\$	5,527,975
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	824,600
602 - TELECOMMUNICATIONS MAINT	8	30,200
607 - MAINT & REP MOTOR VEH EQUIP	1	625,200
608 - MAINT & REP GENERAL	38	225,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	824,338
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	42,800
633 - TRANSPORTATION EXPENDITURES	1	1,805,500
671 - TRAINING PRGM CITY EMPLOYEES	9	20,400
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	185,500
686 - PROF SERV OTHER	1	612,000
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TOTAL	132	\$	5,451,641
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UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 8,796,716
602 - TELECOMMUNICATIONS MAINT	9	14,410
607 - MAINT & REP MOTOR VEH EQUIP	24	1,516,680
608 - MAINT & REP GENERAL	17	1,083,441
612 - OFFICE EQUIPMENT MAINTENANCE	9	20,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,100
619 - SECURITY SERVICES	1	1,346,563
624 - CLEANING SERVICES	6	793,592
671 - TRAINING PRGM CITY EMPLOYEES	4	34,380
676 - MAINT & OPER OF INFRASTRUCTURE	2	29,129
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
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	TOTAL	107 \$ 13,650,511

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 THE MTA BUS COMPANY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,139,562
602 - TELECOMMUNICATIONS MAINT	2	4,100
608 - MAINT & REP GENERAL	2	606,100
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	1,500
619 - SECURITY SERVICES	2	4,987,793
624 - CLEANING SERVICES	4	1,642,074
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	5	2,517,991
686 - PROF SERV OTHER	3	526,350
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	TOTAL	29 \$ 12,431,670

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,297,695
602 - TELECOMMUNICATIONS MAINT	6	779,498
608 - MAINT & REP GENERAL	37	15,069,417
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	1,114,886
615 - PRINTING CONTRACTS	5	172,650
619 - SECURITY SERVICES	3	1,788,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	10	501,500
671 - TRAINING PRGM CITY EMPLOYEES	10	61,200
676 - MAINT & OPER OF INFRASTRUCTURE	40	62,918,608
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	5	572,176
686 - PROF SERV OTHER	1	51,000
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TOTAL	187	\$	87,495,380
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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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	10,620,908
602 - TELECOMMUNICATIONS MAINT	11	464,315
607 - MAINT & REP MOTOR VEH EQUIP	8	2,749,323
608 - MAINT & REP GENERAL	85	686,837
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	6	174,368
624 - CLEANING SERVICES	4	5,480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	9,878,428
671 - TRAINING PRGM CITY EMPLOYEES	21	177,249
676 - MAINT & OPER OF INFRASTRUCTURE	10	1,300,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	33	1,376,530
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	TOTAL 320	\$ 27,733,306

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 OVER 600,000 STREET TREES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	100	\$ 10,558,474
602 - TELECOMMUNICATIONS MAINT	3	322,824
607 - MAINT & REP MOTOR VEH EQUIP	8	2,749,323
608 - MAINT & REP GENERAL	69	657,334
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	9,878,428
671 - TRAINING PRGM CITY EMPLOYEES	16	68,144
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28	1,344,135
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	TOTAL	248 \$ 25,608,378

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
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	1,300,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL	50 \$ 1,931,425

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 2009 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,476
615 - PRINTING CONTRACTS	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	14,000
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	TOTAL	5 \$ 21,476

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 2009 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
608 - MAINT & REP GENERAL	2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 17 \$	172,027

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 2009 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	999,829
686 - PROF SERV OTHER	1	6,771,000
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	TOTAL 62	\$ 8,310,829

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	11	1,735,206
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	2,229,068
608 - MAINT & REP GENERAL	120	9,953,224
612 - OFFICE EQUIPMENT MAINTENANCE	30	180,402
613 - DATA PROCESSING EQUIPMENT	14	912,671
615 - PRINTING CONTRACTS	44	742,692
619 - SECURITY SERVICES	10	12,651,544
622 - TEMPORARY SERVICES	11	449,873
624 - CLEANING SERVICES	19	119,615
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	18	561,373
676 - MAINT & OPER OF INFRASTRUCTURE	3	8,921,093

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	600,625
686 - PROF SERV OTHER	30	882,973
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TOTAL	364	\$ 40,065,088

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	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	213,002
624 - CLEANING SERVICES	3	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	508,244
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	127,125
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	TOTAL 49 \$	939,542

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 2009 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	3 \$	7,695
622 - TEMPORARY SERVICES	1	77,687
624 - CLEANING SERVICES	2	11,500
671 - TRAINING PRGM CITY EMPLOYEES	2	5,500
686 - PROF SERV OTHER	1	16,504
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	TOTAL	9 \$ 118,886

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
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	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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	2,220,068
608 - MAINT & REP GENERAL	1	54,933
612 - OFFICE EQUIPMENT MAINTENANCE	3	83,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	591,108
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	194,293
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	TOTAL 73 \$	5,125,965

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 2009 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	10,694,597
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL 7 \$	10,738,668

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 AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITI 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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 729,665
608 - MAINT & REP GENERAL	92	9,032,984
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	1,057,701
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	8,921,093
686 - PROF SERV OTHER	3	382,593
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	TOTAL	117 \$ 20,338,343

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 407,661
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	3	73,500
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	1	150,000
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	TOTAL	32 \$ 1,047,306

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, 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 2009 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	68,625
686 - PROF SERV OTHER	6	12,458
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	TOTAL 33 \$	1,269,028

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 2009 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
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	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; 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	3,386,235
602 - TELECOMMUNICATIONS MAINT	7	4,891,048
608 - MAINT & REP GENERAL	6	394,438
612 - OFFICE EQUIPMENT MAINTENANCE	1	267,500
613 - DATA PROCESSING EQUIPMENT	25	38,165,300
615 - PRINTING CONTRACTS	1	119,712
619 - SECURITY SERVICES	1	280,500

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	1	902,500
624 - CLEANING SERVICES	2	76,060
671 - TRAINING PRGM CITY EMPLOYEES	1	539,867
681 - PROF SERV ACCTING & AUDITING	1	75,000
682 - PROF SERV LEGAL SERVICES	1	150,000
684 - PROF SERV COMPUTER SERVICES	2	1,025,792
686 - PROF SERV OTHER	8	9,961,865
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TOTAL	59	\$ 60,235,817

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 THE CITY HALL LIBRARY. 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 2009 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 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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	1	6,000
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
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	TOTAL 25	\$ 194,170

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 IN NEW YORK COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	277,802
608 - MAINT & REP GENERAL	1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	133,000
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	207,000
TOTAL	9	\$ 1,045,412

DISTRICT ATTORNEY BRONX COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
686 - PROF SERV OTHER	1	67,000
TOTAL	4 \$	110,000

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 IN KINGS COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
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	TOTAL	10 \$ 358,994

DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 IN RICHMOND COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
686 - PROF SERV OTHER	1	67,000
TOTAL	7	\$ 141,000

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

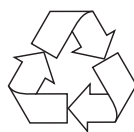
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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



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