

The City of New York

Executive Budget
Fiscal Year 2003

Michael R. Bloomberg, Mayor

Expense Revenue Contract

Part 4 of 4 - Contract Budget



**THE
EXECUTIVE BUDGET OF
THE CITY OF NEW YORK
FOR THE FISCAL YEAR 2003**

Submitted Pursuant to Section 249 of the City Charter

THE CITY OF NEW YORK

BUDGET FOR FISCAL YEAR 2003

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The Contract Budget

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2003

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	886	\$ 546,046,556
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	409	19,521,214
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	365	10,978,327
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,493	89,673,712
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	1,141	20,943,879
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT	531	55,328,547
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	473	13,598,109
CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.		
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS	177	27,116,958
CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	16	14,947,471
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.		
OBJECT 619 - SECURITY SERVICES	215	49,143,346
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		
OBJECT 622 - TEMPORARY SERVICES	603	60,839,408
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).		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
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.	395	11,316,878
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	5,249,992
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	27	16,609,634
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.	105	13,044,668
OBJECT 640 - SOCIAL SERVICES GENERAL CHARGE TO THIS ACCOUNT ALL SOCIAL SERVICE PAYMENTS TO PROVIDERS NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC SOCIAL SERVICES OBJECT CODE.	1	2,139
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	7,051,000

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
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	633,838,048
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	302	131,482,924
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 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.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
OBJECT 647 - HOME CARE SERVICES	125	252,729,798
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOME MAKING SERVICES	10	28,770,236
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOME MAKING 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	73	28,880,378
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	306	252,685,892
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	111	181,320,338
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		
OBJECT 652 - DAY CARE OF CHILDREN	583	375,593,327
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 653 - HEAD START	167	120,076,603
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	471	631,586,076
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	12	157,244,012
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	7,190,397
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	144	141,669,839
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	48	7,911,085
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	87	165,362,060
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	54,884,846
CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.		
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS	215	16,034,378
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	170	3,818,300
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.	430	603,721,563
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.	287	427,833,278
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.	368	16,123,528
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.	424	134,048,918
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	1,906	306,638,287

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
OBJECT 681 - PROF SERV ACCTING & AUDITING	226	19,246,615
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES	75	43,075,685
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	22	406,657
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	213	63,988,054
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	3,194	145,187,980
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	632	55,114,985
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.	19	1,799,864
 OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	134	9,643,099
 OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	386	84,064,897
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CITYWIDE TOTAL	18,101	\$ 6,063,387,002

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2003 AMOUNT
002	MAYORALTY.....	109	\$ 7,717,236
003	BOARD OF ELECTIONS.....	34	15,968,244
004	CAMPAIGN FINANCE BOARD.....	29	3,135,460
008	OFFICE OF THE ACTUARY.....	10	537,709
010	BOROUGH PRESIDENT - MANHATTAN.....	4	81,200
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	8	578,000
013	BOROUGH PRESIDENT - QUEENS.....	37	399,167
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	73	6,593,120
021	TAX COMMISSION.....	8	23,900
025	LAW DEPARTMENT.....	224	9,254,809
030	DEPARTMENT OF CITY PLANNING.....	47	421,518
032	DEPARTMENT OF INVESTIGATION.....	31	196,477
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	BOARD OF EDUCATION.....	5,293	1,375,146,383
042	CITY UNIVERSITY OF NEW YORK.....	97	10,008,474
054	CIVILIAN COMPLAINT REVIEW BOARD.....	21	83,500
056	POLICE DEPARTMENT.....	462	30,291,909
057	FIRE DEPARTMENT.....	297	18,108,465
068	ADMIN FOR CHILDREN'S SERVICES.....	1,216	1,337,281,358
069	DEPARTMENT OF SOCIAL SERVICES.....	1,300	645,984,216
071	DEPARTMENT OF HOMELESS SERVICES.....	569	400,310,026
072	DEPARTMENT OF CORRECTION.....	111	21,954,399
073	BOARD OF CORRECTION.....	5	2,550
094	DEPARTMENT OF EMPLOYMENT.....	90	81,547,018
098	MISCELLANEOUS.....	72	139,254,188
099	DEBT SERVICE.....	1	9,025,571
101	PUBLIC ADVOCATE.....	3	29,400
102	CITY COUNCIL.....	82	1,940,600
103	CITY CLERK.....	8	113,314
125	DEPARTMENT FOR THE AGING.....	1,539	159,666,096
126	DEPARTMENT OF CULTURAL AFFAIRS.....	225	14,393,915
127	FINANCIAL INFORMATION SERVICES AGENCY...	64	6,273,695
130	DEPARTMENT OF JUVENILE JUSTICE.....	55	15,304,221
131	OFFICE OF PAYROLL ADMINISTRATION.....	10	2,182,800
132	INDEPENDENT BUDGET OFFICE.....	14	116,651
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	4	13,616
136	LANDMARKS PRESERVATION COMM.....	50	233,974
156	NYC TAXI AND LIMOUSINE COMM.....	32	1,129,621
226	COMMISSION ON HUMAN RIGHTS.....	13	76,827
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	830	116,917,953
312	CONFLICTS OF INTEREST BOARD.....	6	79,429
313	OFFICE OF COLLECTIVE BARGAINING.....	11	72,012

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2003 AMOUNT
341	MANHATTAN COMMUNITY BOARD #1.....	8	2,350
342	MANHATTAN COMMUNITY BOARD #2.....	1	1,600
343	MANHATTAN COMMUNITY BOARD #3.....	4	14,870
344	MANHATTAN COMMUNITY BOARD #4.....	3	6,700
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,100
346	MANHATTAN COMMUNITY BOARD #6.....	3	3,858
347	MANHATTAN COMMUNITY BOARD #7.....	2	2,556
348	MANHATTAN COMMUNITY BOARD #8.....	1	562
349	MANHATTAN COMMUNITY BOARD #9.....	2	9,200
350	MANHATTAN COMMUNITY BOARD #10.....	3	8,418
351	MANHATTAN COMMUNITY BOARD #11.....	5	12,460
352	MANHATTAN COMMUNITY BOARD #12.....	4	3,700
381	BRONX COMMUNITY BOARD #1.....	2	1,300
382	BRONX COMMUNITY BOARD #2.....	2	1,566
383	BRONX COMMUNITY BOARD #3.....	7	2,900
384	BRONX COMMUNITY BOARD #4.....	3	2,600
386	BRONX COMMUNITY BOARD #6.....	4	3,500
387	BRONX COMMUNITY BOARD #7.....	12	4,200
388	BRONX COMMUNITY BOARD #8.....	6	4,000
389	BRONX COMMUNITY BOARD #9.....	1	500
390	BRONX COMMUNITY BOARD #10.....	13	6,965
391	BRONX COMMUNITY BOARD #11.....	3	2,800
392	BRONX COMMUNITY BOARD #12.....	2	8,600
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	8	4,989
433	QUEENS COMMUNITY BOARD #3.....	4	2,607
434	QUEENS COMMUNITY BOARD #4.....	5	6,400
435	QUEENS COMMUNITY BOARD #5.....	4	3,007
436	QUEENS COMMUNITY BOARD #6.....	4	2,188
437	QUEENS COMMUNITY BOARD #7.....	8	4,010
438	QUEENS COMMUNITY BOARD #8.....	2	700
439	QUEENS COMMUNITY BOARD #9.....	4	2,196
440	QUEENS COMMUNITY BOARD #10.....	3	3,388
441	QUEENS COMMUNITY BOARD #11.....	3	7,100
442	QUEENS COMMUNITY BOARD #12.....	3	2,960
443	QUEENS COMMUNITY BOARD #13.....	2	1,300
444	QUEENS COMMUNITY BOARD #14.....	5	3,919
471	BROOKLYN COMMUNITY BOARD #1.....	5	3,437
472	BROOKLYN COMMUNITY BOARD #2.....	2	1,000
473	BROOKLYN COMMUNITY BOARD #3.....	5	4,054
474	BROOKLYN COMMUNITY BOARD #4.....	4	2,353
475	BROOKLYN COMMUNITY BOARD #5.....	2	829
476	BROOKLYN COMMUNITY BOARD #6.....	2	900
477	BROOKLYN COMMUNITY BOARD #7.....	2	1,143
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,491

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2003 AMOUNT
479	BROOKLYN COMMUNITY BOARD #9.....	6	11,439
480	BROOKLYN COMMUNITY BOARD #10.....	4	3,544
481	BROOKLYN COMMUNITY BOARD #11.....	6	6,725
482	BROOKLYN COMMUNITY BOARD #12.....	2	897
483	BROOKLYN COMMUNITY BOARD #13.....	7	4,080
484	BROOKLYN COMMUNITY BOARD #14.....	5	7,867
485	BROOKLYN COMMUNITY BOARD #15.....	4	2,849
486	BROOKLYN COMMUNITY BOARD #16.....	3	1,779
487	BROOKLYN COMMUNITY BOARD #17.....	5	3,854
488	BROOKLYN COMMUNITY BOARD #18.....	4	4,950
492	STATEN ISLAND COMMUNITY BOARD #2.....	3	1,850
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	28	4,446,168
801	DEPARTMENT OF BUSINESS SERVICES.....	60	24,324,338
806	HOUSING PRESERVATION AND DEVELOPMENT....	372	92,996,314
810	DEPARTMENT OF BUILDINGS.....	8	6,219,504
816	DEPARTMENT OF PUBLIC HEALTH.....	1,696	908,899,231
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	598	74,559,201
827	DEPARTMENT OF SANITATION.....	176	288,874,140
829	ORGANIZED CRIME CONTROL COMMISSION.....	5	399,009
836	DEPARTMENT OF FINANCE.....	88	31,861,340
841	DEPARTMENT OF TRANSPORTATION.....	733	121,296,942
846	DEPARTMENT OF PARKS AND RECREATION.....	317	14,561,102
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	62	1,217,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	380	28,976,072
858	DEPARTMENT OF INFO TECH & TELECOMM.....	72	28,654,183
860	DEPARTMENT OF RECORDS + INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	26	205,556
901	DISTRICT ATTORNEY NEW YORK.....	9	1,011,610
902	DISTRICT ATTORNEY BRONX CO.....	3	43,000
903	DISTRICT ATTORNEY KINGS CO.....	9	360,000
904	DISTRICT ATTORNEY QUEENS CO.....	8	158,000
905	DISTRICT ATTORNEY RICHMOND.....	6	74,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	18,101	\$ 6,063,387,002

002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; ADULT LITERACY PROGRAM; 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	1,735
602 - TELECOMMUNICATIONS MAINT	3	19,000
608 - MAINT & REP GENERAL	15	226,749
612 - OFFICE EQUIPMENT MAINTENANCE	15	124,362
613 - DATA PROCESSING EQUIPMENT	5	73,000
615 - PRINTING CONTRACTS	6	59,031
619 - SECURITY SERVICES	2	18,500
622 - TEMPORARY SERVICES	13	139,048
624 - CLEANING SERVICES	5	109,021
633 - TRANSPORTATION EXPENDITURES	1	33,800
660 - ECONOMIC DEVELOPMENT	5	61,178
671 - TRAINING PRGM CITY EMPLOYEES	7	40,366
678 - PAYMENTS TO DELEGATE AGENCIES	8	6,237,017
681 - PROF SERV ACCTING & AUDITING	1	100,104
682 - PROF SERV LEGAL SERVICES	4	65,000

002	MAYORALTY	
	AGENCY CONTRACT BUDGET SUMMARY	

683	-	PROF SERV ENGINEER & ARCHITECT	1	5,192
684	-	PROF SERV COMPUTER SERVICES	2	3,000
686	-	PROF SERV OTHER	14	399,558
695	-	EDUCATION & REC FOR YOUTH PRGM	1	1,575
			---	----
		TOTAL	109	\$ 7,717,236

002

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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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 AND THE OFFICE
 OF CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
602 - TELECOMMUNICATIONS MAINT	2 \$	18,000
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	69,000
613 - DATA PROCESSING EQUIPMENT	2	40,000
615 - PRINTING CONTRACTS	3	31,400
622 - TEMPORARY SERVICES	4	92,150
660 - ECONOMIC DEVELOPMENT	1	58,000
671 - TRAINING PRGM CITY EMPLOYEES	1	26,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
682 - PROF SERV LEGAL SERVICES	1	49,000
684 - PROF SERV COMPUTER SERVICES	1	2,000
686 - PROF SERV OTHER	4	73,484
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	TOTAL 28 \$	463,374

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 DATA PROCESSING PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON THE PUBLIC FISC.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,735
608 - MAINT & REP GENERAL	4	204,958
612 - OFFICE EQUIPMENT MAINTENANCE	2	27,362
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	80,793
633 - TRANSPORTATION EXPENDITURES	1	33,800
660 - ECONOMIC DEVELOPMENT	1	2,020
671 - TRAINING PRGM CITY EMPLOYEES	2	5,500
681 - PROF SERV ACCTING & AUDITING	1	100,104
686 - PROF SERV OTHER	2	47,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	1,575
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	TOTAL 20 \$	515,347

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

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 2003 AMOUNT
-----	-----	-----
602 - TELECOMMUNICATIONS MAINT	1 \$	1,000
608 - MAINT & REP GENERAL	1	3,820
612 - OFFICE EQUIPMENT MAINTENANCE	2	8,000
613 - DATA PROCESSING EQUIPMENT	3	33,000
619 - SECURITY SERVICES	1	15,000
622 - TEMPORARY SERVICES	1	365
671 - TRAINING PRGM CITY EMPLOYEES	1	6,900
678 - PAYMENTS TO DELEGATE AGENCIES	3	4,265,734
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	TOTAL 13 \$	4,333,819

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

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 2003 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	221,224
	---	-----
	TOTAL 10 \$	287,972

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

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 2003 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1 \$	280
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
	---	----
	TOTAL 4 \$	595

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

UNIT OF APPROPRIATION - 081 - ADULT LITERACY PROGRAM-OTPS

RESPONSIBLE FOR MAINTAINING THE LITERACY ASSISTANCE CENTER, CONDUCTING ANALYSES OF PROGRAM IMPLEMENTATION,
PROVIDING TECHNICAL ASSISTANCE, STAFF DEVELOPMENT AND DEVELOPING SPECIAL PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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678 - PAYMENTS TO DELEGATE AGENCIES	1 \$	977,993
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	TOTAL 1 \$	977,993

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

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 2003 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	8,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	247,354
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
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	TOTAL 6 \$	262,017

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

UNIT OF APPROPRIATION - 271 - MAYOR'S VOLUNTARY ACT CTR-OTPS

TO SERVE AS A CLEARING HOUSE FOR THE RECRUITMENT AND REFERRAL OF VOLUNTEERS, INCLUDING INDIVIDUALS AND GROUPS, FOR PUBLIC AND PRIVATE VOLUNTARY AGENCIES; PROVIDES PROFESSIONAL CONSULTATION FOR THE DEVELOPMENT AND ADMINISTRATION OF VOLUNTEER PROGRAMS; COORDINATES VOLUNTARY EFFORTS THROUGHOUT THE CITY THROUGH THE MAYOR'S VOLUNTARY ACTION CENTER.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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608 - MAINT & REP GENERAL	1 \$	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,300
660 - ECONOMIC DEVELOPMENT	1	450
686 - PROF SERV OTHER	1	1,200
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	TOTAL 4 \$	3,200

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

UNIT OF APPROPRIATION - 281 - OFFICE OF CONSTRUCTION OTPS

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
660 - ECONOMIC DEVELOPMENT	1 \$	645
686 - PROF SERV OTHER	1	50
	---	----
	TOTAL 2 \$	695

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

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 2003 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,000
615 - PRINTING CONTRACTS	1	2,412
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	1	3,750
671 - TRAINING PRGM CITY EMPLOYEES	1	1,800
678 - PAYMENTS TO DELEGATE AGENCIES	1	745,596
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	2	15,900
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	TOTAL 10 \$	782,158

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

UNIT OF APPROPRIATION - 351 - COMM STATUS OF WOMEN-OTPS

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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622 - TEMPORARY SERVICES	1 \$	4,100
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	TOTAL 1 \$	4,100

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

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 2003 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	11,700
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	40,200
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	TOTAL 7 \$	83,516

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 2003 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	300
622 - TEMPORARY SERVICES	1	2,036
671 - TRAINING PRGM CITY EMPLOYEES	1 ---	114 -----
	TOTAL 3 \$	2,450

003

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 ON THE BOARD OF ELECTIONS.

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. THIS IS ACCOMPLISHED THROUGH A CENTRAL OFFICE AND FIVE BOROUGH OFFICES. 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 COMMISSIONER'S MEETINGS ON THE BOARD OF ELECTIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	276,917
602 - TELECOMMUNICATIONS MAINT	8	106,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	20,000
613 - DATA PROCESSING EQUIPMENT	1	14,265
615 - PRINTING CONTRACTS	9	3,457,500
624 - CLEANING SERVICES	1	26,000
633 - TRANSPORTATION EXPENDITURES	9	2,000,000
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
686 - PROF SERV OTHER	0	10,016,430
TOTAL	34	\$ 15,968,244

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	120,000
602 - TELECOMMUNICATIONS MAINT	1	20,600
612 - OFFICE EQUIPMENT MAINTENANCE	8	29,870
613 - DATA PROCESSING EQUIPMENT	9	33,990
615 - PRINTING CONTRACTS	1	1,350,000
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	1	21,000
633 - TRANSPORTATION EXPENDITURES	1	15,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
681 - PROF SERV ACCTING & AUDITING	1	100,000

004	CAMPAIGN FINANCE BOARD		
	AGENCY CONTRACT BUDGET SUMMARY		

682	-	PROF SERV LEGAL SERVICES	1	500,000
684	-	PROF SERV COMPUTER SERVICES	2	175,000
686	-	PROF SERV OTHER	1	650,000
			---	----
		TOTAL	29	\$ 3,135,460

008

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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; 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 2003 AMOUNT
-----	-----	-----
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	3	21,400
624 - CLEANING SERVICES	1	1,000
681 - PROF SERV ACCTING & AUDITING	2	490,000
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	TOTAL 10 \$	537,709

010

BOROUGH PRESIDENT - MANHATTAN
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE BOROUGH PRESIDENT 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 TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS, AND DAMAGE MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,200
624 - CLEANING SERVICES	1	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	40,000
686 - PROF SERV OTHER	1	25,000
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TOTAL	4 \$	81,200

011

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE BOROUGH PRESIDENT 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 TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS, AND DAMAGE MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS.

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 2003 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

011	BOROUGH PRESIDENT BRONX		
	AGENCY CONTRACT BUDGET SUMMARY		

624	-	CLEANING SERVICES	1	5,000
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

012

BOROUGH PRESIDENT - BROOKLYN
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE BOROUGH PRESIDENT 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 TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS, AND DAMAGE MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS.

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,000
613 - DATA PROCESSING EQUIPMENT	1	60,000
615 - PRINTING CONTRACTS	1	50,000
622 - TEMPORARY SERVICES	1	500
660 - ECONOMIC DEVELOPMENT	1	120,000
686 - PROF SERV OTHER	1	325,500
TOTAL	8	\$ 578,000

013

BOROUGH PRESIDENT - QUEENS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE BOROUGH PRESIDENT 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 TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS, AND DAMAGE MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS.

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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	20	215,967
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,500
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	2	15,000
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	1,200
684 - PROF SERV COMPUTER SERVICES	4	107,000

013	BOROUGH PRESIDENT - QUEENS	
	AGENCY CONTRACT BUDGET SUMMARY	

686 - PROF SERV OTHER	2	50,000
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TOTAL	37 \$	399,167

014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE BOROUGH PRESIDENT 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 TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS, AND DAMAGE MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS.

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 2003 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

=====	014	BOROUGH PRESIDENT STATEN ISLAND	=====
=====		AGENCY CONTRACT BUDGET SUMMARY	=====

695	-	EDUCATION & REC FOR YOUTH PRGM	6	116,000
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		TOTAL	63	\$ 493,800

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OPERATIONS, PROGRAMS, OFFICIAL ACCOUNTS, AND THE ACCRUAL AND COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT, 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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	476,288
602 - TELECOMMUNICATIONS MAINT	2	17,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	3	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	173,687
615 - PRINTING CONTRACTS	4	134,376
619 - SECURITY SERVICES	3	14,322
622 - TEMPORARY SERVICES	4	225,817
624 - CLEANING SERVICES	1	31,635
626 - INVESTMENT COSTS	41	5,249,992
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	2	97,550

015	OFFICE OF THE COMPTROLLER		
	AGENCY CONTRACT BUDGET SUMMARY		

682	-	PROF SERV LEGAL SERVICES	1	14,250
686	-	PROF SERV OTHER	1	6,000
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		TOTAL	73	\$ 6,593,120

015

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	452,450
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	173,687
615 - PRINTING CONTRACTS	1	105,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	56,000
624 - CLEANING SERVICES	1	21,235
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	1	94,550
686 - PROF SERV OTHER	1	6,000
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	TOTAL 19 \$	1,088,498

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC SECTOR 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 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	1,000
608 - MAINT & REP GENERAL	1	2,000
615 - PRINTING CONTRACTS	2	26,500
619 - SECURITY SERVICES	1	1,095
682 - PROF SERV LEGAL SERVICES	1	14,250
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	TOTAL 6 \$	44,845

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
622 - TEMPORARY SERVICES	3	169,817
624 - CLEANING SERVICES	0	10,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
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	TOTAL 6 \$	207,555

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

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
615 - PRINTING CONTRACTS	1 \$	2,230
626 - INVESTMENT COSTS	41 ---	5,249,992 -----
	TOTAL 42 \$	5,252,222

021

TAX COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL ESTATE TAX ASSESSMENTS, UPON APPLICATION, AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL ESTATE IN THE CITY OF NEW YORK.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. TAXPAYERS ARE GIVEN THE OPPORTUNITY TO SUBMIT APPLICATIONS TO APPEAL ASSESSMENTS. THE TAX COMMISSION IS ALSO RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,300
613 - DATA PROCESSING EQUIPMENT	6	20,800
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TOTAL	8 \$	23,900

025

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	400,000
608 - MAINT & REP GENERAL	40	1,040,301
612 - OFFICE EQUIPMENT MAINTENANCE	53	285,000
613 - DATA PROCESSING EQUIPMENT	9	343,200
622 - TEMPORARY SERVICES	20	2,566,939
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	165,000
671 - TRAINING PRGM CITY EMPLOYEES	2	55,000
681 - PROF SERV ACCTING & AUDITING	5	100,000

025	LAW DEPARTMENT	
	AGENCY CONTRACT BUDGET SUMMARY	

682	-	PROF SERV LEGAL SERVICES	17	1,363,225
683	-	PROF SERV ENGINEER & ARCHITECT	11	130,000
686	-	PROF SERV OTHER	46	2,791,144
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		TOTAL	224	\$ 9,254,809

030

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	85,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	91,040
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	92,400
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL 47	\$ 421,518

030

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	85,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	23,040
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	23,400
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
686 - PROF SERV OTHER	1	1,000
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	TOTAL 31 \$	243,518

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS SERVICES DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR USE BY CITY AGENCIES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS. COMPUTER MAPPING SERVICES ARE PERFORMED TO FULFILL CHARTER-MANDATED RESPONSIBILITIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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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

032

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	3	18,608
608 - MAINT & REP GENERAL	2	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	7	15,210
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	125,035
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TOTAL	31 \$	196,477

032

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY. PERSONNEL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.

OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	2 \$	18,408
608 - MAINT & REP GENERAL	2	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,480
613 - DATA PROCESSING EQUIPMENT	2	7,059
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	6	12,710
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	120,535
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	TOTAL 23 \$	184,882

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

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

PERSONNEL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR PERSONNEL IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE AND THE FOOD STAMP PROGRAM AND THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR PERSONNEL ASSIGNED TO THE INSPECTORS GENERAL OFFICE HAVING JURISDICTION FOR THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 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	4,500
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	TOTAL 8 \$	11,595

038

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 2003 AMOUNT
686 - PROF SERV OTHER	1	2,000
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	TOTAL 1 \$	2,000

040

BOARD 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	122	74,843,615
602 - TELECOMMUNICATIONS MAINT	127	3,984,491
607 - MAINT & REP MOTOR VEH EQUIP	9	171,913
608 - MAINT & REP GENERAL	138	11,151,498
612 - OFFICE EQUIPMENT MAINTENANCE	266	10,313,955
613 - DATA PROCESSING EQUIPMENT	54	4,523,197
615 - PRINTING CONTRACTS	51	2,709,882
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	111	12,403,007
624 - CLEANING SERVICES	5	53,751
633 - TRANSPORTATION EXPENDITURES	55	8,232,538
668 - BUS TRANSP REIMBURSABLE PRGMS	170	3,818,300
669 - TRANSPORTATION OF PUPILS	260	548,414,816
670 - PMTS CONTRACT/CORPORAT SCHOOL	287	427,833,278
671 - TRAINING PRGM CITY EMPLOYEES	7	5,927,705
676 - MAINT & OPER OF INFRASTRUCTURE	152	75,665,895

040	BOARD OF EDUCATION	
	AGENCY CONTRACT BUDGET SUMMARY	

678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	5	2,093,360
682	-	PROF SERV LEGAL SERVICES	23	1,076,858
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	47	13,419,284
685	-	PROF SERV DIRECT EDUC SERV	3,189	145,172,197
686	-	PROF SERV OTHER	66	12,767,278
688	-	BANK CHARGES PUBLIC ASST ACCT	7	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	134	9,643,099
695	-	EDUCATION & REC FOR YOUTH PRGM	5	379,430

TOTAL			5,293	\$ 1,375,146,383

040

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 040 - BOARD OF EDUCATION

UNIT OF APPROPRIATION - 302 - DIST INSTR/INSTR SPT SVCS-OTPS

PROVIDES FOR DIRECT INSTRUCTIONAL SERVICES AT THE ELEMENTARY AND INTERMEDIATE/JUNIOR HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS FOR ALL SCHOOLS IN THE COMMUNITY SCHOOL DISTRICTS. ALSO INCLUDED ARE FUNDS ALLOCATED FOR VARIOUS SPECIAL PURPOSES SUCH AS BILINGUAL EDUCATION, AND INNOVATIVE PROGRAMS SUCH AS TALENTED AND GIFTED AND TRANSITIONAL CLASSES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24 \$	753,883
602 - TELECOMMUNICATIONS MAINT	16	155,341
608 - MAINT & REP GENERAL	16	134,095
612 - OFFICE EQUIPMENT MAINTENANCE	63	2,219,056
613 - DATA PROCESSING EQUIPMENT	4	85,209
615 - PRINTING CONTRACTS	3	21,811
622 - TEMPORARY SERVICES	9	814,060
633 - TRANSPORTATION EXPENDITURES	13	334,989
668 - BUS TRANSP REIMBURSABLE PRGMS	30	454,227
669 - TRANSPORTATION OF PUPILS	6	57,320
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	108	10,528,323
686 - PROF SERV OTHER	2	98,848
689 - PROF SERV CURRIC & PROF DEVEL	29	3,226,273
695 - EDUCATION & REC FOR YOUTH PRGM	1	190,000
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040 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL 327 \$ 19,116,435

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

UNIT OF APPROPRIATION - 304 - DIST SPEC ED INSTR SVCS-OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN RESOURCE ROOM AND SELF-CONTAINED CLASS SETTINGS AT THE ELEMENTARY AND INTERMEDIATE/JUNIOR HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS SPEECH AND COUNSELING.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISTRICT SPECIAL EDUCATION INSTRUCTIONAL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	30,995
602 - TELECOMMUNICATIONS MAINT	1	845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	12	157,304
613 - DATA PROCESSING EQUIPMENT	1	2,971
622 - TEMPORARY SERVICES	4	37,787
633 - TRANSPORTATION EXPENDITURES	2	1,450
668 - BUS TRANSP REIMBURSABLE PRGMS	6	25,733
685 - PROF SERV DIRECT EDUC SERV	2	41,800
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	TOTAL 31 \$	299,885

UNIT OF APPROPRIATION - 306 - DISTRICT OPERATIONS/ADMIN-OTPS

PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE OFFICES OF THE COMMUNITY SCHOOL BOARD AND DISTRICT SUPERINTENDENTS ALONG WITH ALL SCHOOL-BASED ADMINISTRATIVE POSITIONS ASSOCIATED WITH SERVICES BEING PROVIDED TO THE COMMUNITY SCHOOL DISTRICT POPULATION.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	13,665
602 - TELECOMMUNICATIONS MAINT	3	28,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	7	34,630
612 - OFFICE EQUIPMENT MAINTENANCE	20	407,150
615 - PRINTING CONTRACTS	1	1,970
622 - TEMPORARY SERVICES	9	523,501
624 - CLEANING SERVICES	1	8,000
633 - TRANSPORTATION EXPENDITURES	5	66,773
668 - BUS TRANSP REIMBURSABLE PRGMS	1	2,900
682 - PROF SERV LEGAL SERVICES	3	64,479
685 - PROF SERV DIRECT EDUC SERV	12	213,731
686 - PROF SERV OTHER	3	95,536
689 - PROF SERV CURRIC & PROF DEVEL	1	1
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	TOTAL 71 \$	1,460,467

UNIT OF APPROPRIATION - 312 - HS INSTR/INSTR SPT SVCS-OTPS

PROVIDES FOR DIRECT INSTRUCTIONAL SERVICES AT THE HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS FOR ALL ACADEMIC/COMPREHENSIVE, VOCATIONAL AND INDEPENDENT/ALTERNATIVE HIGH SCHOOLS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS EVENING AND SUMMER HIGH SCHOOLS, OCCUPATIONAL AND CAREER EDUCATION, HIGH SCHOOL CORRECTIONAL FACILITIES AND OFF-SITE EDUCATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGH SCHOOL INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	2,360
608 - MAINT & REP GENERAL	1	41,630
612 - OFFICE EQUIPMENT MAINTENANCE	14	2,922,748
615 - PRINTING CONTRACTS	1	60,686
622 - TEMPORARY SERVICES	4	839,084
633 - TRANSPORTATION EXPENDITURES	2	50,000
668 - BUS TRANSP REIMBURSABLE PRGMS	49	1,092,654
670 - PMTS CONTRACT/CORPORAT SCHOOL	0	4,229,000
685 - PROF SERV DIRECT EDUC SERV	1,095	6,693,709
686 - PROF SERV OTHER	6	7,387,755
689 - PROF SERV CURRIC & PROF DEVEL	2	847,931
695 - EDUCATION & REC FOR YOUTH PRGM	1	137,880
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	TOTAL 1,176 \$	24,305,437

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

UNIT OF APPROPRIATION - 314 - HS SPEC ED INSTR SVCS-OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN RESOURCE ROOM AND SELF- CONTAINED CLASS SETTINGS AT THE HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS SPEECH AND COUNSELING.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	5 \$	107,862
668 - BUS TRANSP REIMBURSABLE PRGMS	3	30,000
685 - PROF SERV DIRECT EDUC SERV	5 ---	132,065 -----
	TOTAL 13 \$	269,927

UNIT OF APPROPRIATION - 316 - HS OPERATIONS/ADMIN-OTPS

PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE OFFICES OF THE EXECUTIVE DIRECTOR, HIGH SCHOOL SUPERINTENDENTS, PUPIL PERSONNEL SERVICES, ORGANIZATION AND BUDGET PLANNING, ALTERNATIVE AND SPECIAL PROGRAMS, TRAINING AND EMPLOYMENT OPPORTUNITIES, AND CURRICULUM AND STAFF DEVELOPMENT. ALSO INCLUDED ARE FUNDS FOR SCHOOL-BASED ADMINISTRATIVE POSITIONS ASSOCIATED WITH SERVICES BEING PROVIDED TO THE HIGH SCHOOL POPULATION.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	1
612 - OFFICE EQUIPMENT MAINTENANCE	3	33,770
622 - TEMPORARY SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	23,200
685 - PROF SERV DIRECT EDUC SERV	3	2,801
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	TOTAL 10 \$	62,772

UNIT OF APPROPRIATION - 322 - SP ED C/W INST/INST SPT SV-OTP

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN SELF-CONTAINED CITYWIDE CLASS SETTINGS FOR SEVERELY HANDICAPPED CHILDREN ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	35	\$ 281,520
602 - TELECOMMUNICATIONS MAINT	1	8,300
607 - MAINT & REP MOTOR VEH EQUIP	1	5,313
608 - MAINT & REP GENERAL	17	276,800
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
615 - PRINTING CONTRACTS	3	8,000
668 - BUS TRANSP REIMBURSABLE PRGMS	1	2,052
669 - TRANSPORTATION OF PUPILS	1	47,500
685 - PROF SERV DIRECT EDUC SERV	11	385,623
689 - PROF SERV CURRIC & PROF DEVEL	3	92,525
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	TOTAL	94 \$ 1,659,222

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

UNIT OF APPROPRIATION - 324 - DIV OF SPEC ED-INST SPT SVC-OT

PROVIDES FOR ALL CENTRALLY-CONTROLLED SPECIAL EDUCATION RELATED SERVICES SUCH AS PHYSICAL AND OCCUPATIONAL THERAPY AND EVALUATION ACTIVITIES OF SCHOOL-BASED SUPPORT TEAMS, COMMITTEES ON SPECIAL EDUCATION, COMMITTEES ON PRE-SCHOOL SPECIAL EDUCATION, CENTRAL-BASED SUPPORT TEAMS AND TEAMS FOR THE HARD OF HEARING AND VISUALLY IMPAIRED.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INSTRUCTIONAL SUPPORT SERVICES OF SPECIAL EDUCATION PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	3 \$	20,000
608 - MAINT & REP GENERAL	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	10	452,488
615 - PRINTING CONTRACTS	1	22,000
622 - TEMPORARY SERVICES	6	463,885
633 - TRANSPORTATION EXPENDITURES	7	7,007,004
684 - PROF SERV COMPUTER SERVICES	1	4,000
685 - PROF SERV DIRECT EDUC SERV	713 ---	53,745,192 -----
	TOTAL 742 \$	61,716,569

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

UNIT OF APPROPRIATION - 326 - SPECIAL ED-OPER/ADMIN-OTPS

PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS SUPPORTING SPECIAL EDUCATION PROGRAMS INCLUDING SPECIAL EDUCATION MONITORING AND THE HEARING OFFICE ON APPEALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS AND ADMINISTRATION OF SPECIAL EDUCATION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	3	241,000
622 - TEMPORARY SERVICES	2	320,231
633 - TRANSPORTATION EXPENDITURES	4	131,000
670 - PMTS CONTRACT/CORPORAT SCHOOL	0	16,730,011
684 - PROF SERV COMPUTER SERVICES	1	10,000
685 - PROF SERV DIRECT EDUC SERV	34	1,138,335
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	TOTAL 45 \$	18,570,677

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

UNIT OF APPROPRIATION - 328 - SP ED OP/ADMIN(DIS HS&C/W)-OT

PROVIDES FOR ALL SCHOOL-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN SUPPORT OF SPECIAL EDUCATION CHILDREN IN THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS AND CITYWIDE SPECIAL EDUCATION PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION OPERATIONS AND ADMINISTRATION IN DISTRICT, HIGH SCHOOL AND CITYWIDE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	34,464
612 - OFFICE EQUIPMENT MAINTENANCE	1	30,291
622 - TEMPORARY SERVICES	1	96,454
633 - TRANSPORTATION EXPENDITURES	1	100,000
668 - BUS TRANSP REIMBURSABLE PRGMS	1	101
685 - PROF SERV DIRECT EDUC SERV	1	11,583
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	TOTAL 6 \$	272,893

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

UNIT OF APPROPRIATION - 336 - SCHOOL FAC-CUST MAINT-OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,100 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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	\$ 44,450,747
607 - MAINT & REP MOTOR VEH EQUIP	3	90,000
608 - MAINT & REP GENERAL	0	3,373,000
676 - MAINT & OPER OF INFRASTRUCTURE	150	70,574,675
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	TOTAL	158 \$ 118,488,422

UNIT OF APPROPRIATION - 338 - PUPIL TRANSPORTATION

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 2003 AMOUNT -----
669 - TRANSPORTATION OF PUPILS	107 \$	545,026,523
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	TOTAL 107 \$	545,026,523

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

UNIT OF APPROPRIATION - 340 - 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 1,410,000
607 - MAINT & REP MOTOR VEH EQUIP	2	70,000
608 - MAINT & REP GENERAL	13	3,503,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	100,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
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	TOTAL	53 \$ 5,703,000

UNIT OF APPROPRIATION - 354 - CENTRAL ADMINISTRATION-OTPS

ALL ASPECTS OF THE ADMINISTRATION OF THE BOARD OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES THE CHANCELLOR'S DISTRICT FOR INSTRUCTION, SUPERVISING SUPERINTENDENT FOR PRE-K THROUGH GRADE 12, THE DIVISIONS OF STUDENT SUPPORT SERVICES, INSTRUCTIONAL SUPPORT AND ASSESSMENT AND ACCOUNTABILITY. SUPPORTING OFFICES INCLUDE MULTICULTURAL EDUCATION, BILINGUAL EDUCATION, FUNDED PROGRAMS, CORRECTIVE ACTION SCHOOLS, INNOVATIVE SCHOOLS, ALTERNATIVE ADULT AND CONTINUING EDUCATION SCHOOLS AND PROGRAMS. THE DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES ALL BUSINESS, OPERATIONAL AND SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, HUMAN RESOURCES, AND MANAGEMENT INFORMATION SERVICES, AND SUPPORT SERVICES WHICH INCLUDES PUPIL TRANSPORTATION AND FOOD SERVICES. ALSO REPORTING TO THE DEPUTY CHANCELLOR FOR OPERATIONS IS THE CHIEF FINANCIAL OFFICER, WHO IS RESPONSIBLE FOR THE DIVISIONS OF BUDGET OPERATIONS REVIEW, AND FINANCIAL OPERATIONS. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, COMMUNITY SCHOOL DISTRICT MONITORING AND MUNICIPAL RELATIONS, PARENT ADVOCACY AND ENGAGEMENT, BUSINESS AND COMMUNITY RELATIONS, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	\$ 5,187
602 - TELECOMMUNICATIONS MAINT	17	3,135,671
608 - MAINT & REP GENERAL	2	66,653
612 - OFFICE EQUIPMENT MAINTENANCE	40	627,252
613 - DATA PROCESSING EQUIPMENT	16	1,664,163
615 - PRINTING CONTRACTS	21	1,200,304
622 - TEMPORARY SERVICES	41	4,638,768
624 - CLEANING SERVICES	3	45,150
633 - TRANSPORTATION EXPENDITURES	3	16,700
668 - BUS TRANSP REIMBURSABLE PRGMS	1	725
671 - TRAINING PRGM CITY EMPLOYEES	1	5,418,722
681 - PROF SERV ACCTING & AUDITING	2	1,990,000
682 - PROF SERV LEGAL SERVICES	18	879,000
684 - PROF SERV COMPUTER SERVICES	23	9,441,715

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

685	-	PROF SERV DIRECT EDUC SERV	156	5,816,417
686	-	PROF SERV OTHER	16	1,990,327
689	-	PROF SERV CURRIC & PROF DEVEL	2	188,424
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		TOTAL	365	\$ 37,125,178

UNIT OF APPROPRIATION - 370 - NON-PUBLIC SCHOOL PAYMENTS

PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO BOTH PRE-SCHOOL AND SCHOOL-AGE CHILDREN, AND PAYMENTS FOR NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. PROVIDES FOR THE PAYMENT OF PUBLIC CHARTER SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	0	\$ 23,253,506
669 - TRANSPORTATION OF PUPILS	106	819,503
670 - PMTS CONTRACT/CORPORAT SCHOOL	212	400,414,350
685 - PROF SERV DIRECT EDUC SERV	426	26,974,009
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	TOTAL	744 \$ 451,461,368

UNIT OF APPROPRIATION - 382 - CATEGORICAL PROGRAMS-OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE VII OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	30 \$	4,609,548
602 - TELECOMMUNICATIONS MAINT	85	633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
608 - MAINT & REP GENERAL	79	3,718,689
612 - OFFICE EQUIPMENT MAINTENANCE	75	2,563,445
613 - DATA PROCESSING EQUIPMENT	20	2,590,854
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	4,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
668 - BUS TRANSP REIMBURSABLE PRGMS	78	2,209,908
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917
671 - TRAINING PRGM CITY EMPLOYEES	6	508,983

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

676	-	MAINT & OPER OF INFRASTRUCTURE	1	5,088,220
678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	3	103,360
682	-	PROF SERV LEGAL SERVICES	2	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	18	3,900,369
685	-	PROF SERV DIRECT EDUC SERV	623	39,488,609
686	-	PROF SERV OTHER	39	3,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	7	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	97	5,287,945
695	-	EDUCATION & REC FOR YOUTH PRGM	3	51,550
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		TOTAL	1,351	\$ 89,607,608

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042

CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY =====

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19	58,040
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 \$	10,008,474

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AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19	\$ 58,040
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 \$ 9,988,178

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

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 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

054

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.

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

TO RECEIVE, INVESTIGATE, HEAR, MAKE FINDINGS, AND RECOMMEND ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT THAT ALLEGE MISCONDUCT INVOLVING 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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
608 - MAINT & REP GENERAL	6	7,000
613 - DATA PROCESSING EQUIPMENT	3	24,000
615 - PRINTING CONTRACTS	2	4,000
622 - TEMPORARY SERVICES	5	10,000
624 - CLEANING SERVICES	2	22,550
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
686 - PROF SERV OTHER	1	10,950
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TOTAL	21 \$	83,500

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POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	33	6,321,859
602 - TELECOMMUNICATIONS MAINT	18	911,177
607 - MAINT & REP MOTOR VEH EQUIP	178	1,310,182
608 - MAINT & REP GENERAL	26	1,260,443
612 - OFFICE EQUIPMENT MAINTENANCE	36	1,016,076
613 - DATA PROCESSING EQUIPMENT	19	13,699,893
615 - PRINTING CONTRACTS	13	452,919
619 - SECURITY SERVICES	2	819,000
622 - TEMPORARY SERVICES	5	325,262
624 - CLEANING SERVICES	4	1,631,743
633 - TRANSPORTATION EXPENDITURES	1	73,000
671 - TRAINING PRGM CITY EMPLOYEES	11	407,794
676 - MAINT & OPER OF INFRASTRUCTURE	58	234,841
681 - PROF SERV ACCTING & AUDITING	1	70,000
684 - PROF SERV COMPUTER SERVICES	0	667,500
686 - PROF SERV OTHER	57	1,090,220
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	TOTAL 462	\$ 30,291,909

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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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	13 \$	59,160
602 - TELECOMMUNICATIONS MAINT	12	841,365
607 - MAINT & REP MOTOR VEH EQUIP	171	332,275
608 - MAINT & REP GENERAL	10	454,931
612 - OFFICE EQUIPMENT MAINTENANCE	10	538,755
613 - DATA PROCESSING EQUIPMENT	2	8,800
671 - TRAINING PRGM CITY EMPLOYEES	3	259,000
686 - PROF SERV OTHER	4	68,500
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	TOTAL 225 \$	2,562,786

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	52,499
602 - TELECOMMUNICATIONS MAINT	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	10,867
608 - MAINT & REP GENERAL	4	128,825
612 - OFFICE EQUIPMENT MAINTENANCE	4	5,000
613 - DATA PROCESSING EQUIPMENT	1	2,080
615 - PRINTING CONTRACTS	3	2,184
624 - CLEANING SERVICES	1	3,500
633 - TRANSPORTATION EXPENDITURES	1	73,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
686 - PROF SERV OTHER	7	20,511
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	TOTAL 28 \$	403,466

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 1,360,200
602 - TELECOMMUNICATIONS MAINT	2	65,312
607 - MAINT & REP MOTOR VEH EQUIP	1	866,206
608 - MAINT & REP GENERAL	8	655,641
612 - OFFICE EQUIPMENT MAINTENANCE	19	465,321
613 - DATA PROCESSING EQUIPMENT	14	13,617,276
615 - PRINTING CONTRACTS	9	449,069
622 - TEMPORARY SERVICES	4	324,262
624 - CLEANING SERVICES	3	1,628,243
671 - TRAINING PRGM CITY EMPLOYEES	5	143,794
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	0	667,500
686 - PROF SERV OTHER	43	769,570
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	TOTAL	181 \$ 21,147,235

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,850,000
602 - TELECOMMUNICATIONS MAINT	3	2,500
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	20,400
622 - TEMPORARY SERVICES	1	1,000
686 - PROF SERV OTHER	1	211,239
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	TOTAL 10 \$	5,095,139

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 2003 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	5 \$	100,834
608 - MAINT & REP GENERAL	3	16,046
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	51,337
615 - PRINTING CONTRACTS	1	1,666
619 - SECURITY SERVICES	2	819,000
671 - TRAINING PRGM CITY EMPLOYEES	2	2,000
681 - PROF SERV ACCTING & AUDITING	1	70,000
686 - PROF SERV OTHER	2	20,400
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	TOTAL 18 \$	1,083,283

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057
FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	120,000
607 - MAINT & REP MOTOR VEH EQUIP	2	1,622,568
608 - MAINT & REP GENERAL	182	8,157,405
613 - DATA PROCESSING EQUIPMENT	5	2,274,312
615 - PRINTING CONTRACTS	66	25,660
619 - SECURITY SERVICES	3	231,000
622 - TEMPORARY SERVICES	10	4,714,034
624 - CLEANING SERVICES	15	277,015
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	3	48,513
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	7	277,819
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	TOTAL 297	\$ 18,108,465

057

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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, 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 ADMINISTRATION OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	2 \$	1,622,568
608 - MAINT & REP GENERAL	9	3,181,219
613 - DATA PROCESSING EQUIPMENT	4	2,254,312
615 - PRINTING CONTRACTS	1	10,605
619 - SECURITY SERVICES	2	24,000
622 - TEMPORARY SERVICES	9	4,264,521
624 - CLEANING SERVICES	1	37,267
671 - TRAINING PRGM CITY EMPLOYEES	1	33,771
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	2	265,458
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	TOTAL 32 \$	12,051,721

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. THERE ARE 422 OPERATING FIELD UNITS WHICH INCLUDE: HEADQUARTERS, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 203 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 DISPATCHERS, AND THE 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 120,000
608 - MAINT & REP GENERAL	17	4,699,630
619 - SECURITY SERVICES	1	207,000
624 - CLEANING SERVICES	12	236,000
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	1	12,200
686 - PROF SERV OTHER	4	12,000
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	TOTAL	38 \$ 5,288,969

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

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES, AND FOR THE APPREHENSION OF ARSONISTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
613 - DATA PROCESSING EQUIPMENT	1 \$	20,000
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	TOTAL 1 \$	20,000

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

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 OPERATIONS AND BUILDING INSPECTIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1 \$	877
624 - CLEANING SERVICES	2	3,748
671 - TRAINING PRGM CITY EMPLOYEES	1	2,542
686 - PROF SERV OTHER	1	361
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	TOTAL 5 \$	7,528

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

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 2003 AMOUNT -----
608 - MAINT & REP GENERAL	155 \$	275,679
615 - PRINTING CONTRACTS	65	15,055
622 - TEMPORARY SERVICES	1 ---	449,513 -----
	TOTAL 221 \$	740,247

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ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY
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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; ADMINISTERS CHILD SUPPORT ENFORCEMENT SERVICES.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	12,721,248
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	3,190,612
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	4,448,206
622 - TEMPORARY SERVICES	7	1,837,967
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	633,838,048
643 - CHILD WELFARE SERVICES	302	131,482,924
648 - HOMEMAKING SERVICES	10	28,770,236
649 - NON GRANT CHARGES	4	4,214,342
652 - DAY CARE OF CHILDREN	577	374,920,784
653 - HEAD START	167	120,076,603

068	ADMIN FOR CHILDREN'S SERVICES
	AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	1	466,000
676	-	MAINT & OPER OF INFRASTRUCTURE	1	100,000
678	-	PAYMENTS TO DELEGATE AGENCIES	1	10,000
681	-	PROF SERV ACCTING & AUDITING	6	155,000
682	-	PROF SERV LEGAL SERVICES	1	617,840
684	-	PROF SERV COMPUTER SERVICES	2	14,172,293
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	409,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	46,000
			---	----
TOTAL			1,216	\$ 1,337,281,358

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AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR PLANNING AND POLICY DEVELOPMENT; OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES, AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.

PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS AND PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 11,611,248
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	3,190,612
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	4,448,206
622 - TEMPORARY SERVICES	7	1,837,967
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	6	155,000
682 - PROF SERV LEGAL SERVICES	1	617,840

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

684	-	PROF SERV COMPUTER SERVICES	2	14,172,293
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	409,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	46,000
			---	----
		TOTAL	86	\$ 42,868,421

UNIT OF APPROPRIATION - 004 - OCSE/HEADSTART/DAYCARE-OTPS

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEAD START, DAY CARE AND CHILD SUPPORT ENFORCEMENT SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	0	\$ 1,110,000
649 - NON GRANT CHARGES	4	4,214,342
652 - DAY CARE OF CHILDREN	577	374,920,784
653 - HEAD START	167	120,076,603
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	TOTAL	748 \$ 500,321,729

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

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, 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 CARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS, AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN PLACED OUTSIDE OF NYC.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 633,838,048
643 - CHILD WELFARE SERVICES	302	131,482,924
648 - HOMEMAKING SERVICES	10	28,770,236
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	TOTAL	382 \$ 794,091,208

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	93	16,550,771
602 - TELECOMMUNICATIONS MAINT	50	3,501,557
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
608 - MAINT & REP GENERAL	100	5,534,209
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,700,000
613 - DATA PROCESSING EQUIPMENT	50	2,900,000
615 - PRINTING CONTRACTS	47	965,000
619 - SECURITY SERVICES	102	8,300,000
622 - TEMPORARY SERVICES	130	13,433,183
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	20	1,276,872
641 - PROTECTIVE SERVICES FOR ADULTS	10	7,051,000
647 - HOME CARE SERVICES	125	252,729,798
649 - NON GRANT CHARGES	69	24,666,036
650 - HOMELESS FAMILY SERVICES	18	13,849,764
651 - AIDS SERVICES	65	96,948,053
662 - EMPLOYMENT SERVICES	87	165,362,060
671 - TRAINING PRGM CITY EMPLOYEES	20	3,075,014

069	DEPARTMENT OF SOCIAL SERVICES	
	AGENCY CONTRACT BUDGET SUMMARY	

681	-	PROF SERV ACCTING & AUDITING	9	1,454,000
682	-	PROF SERV LEGAL SERVICES	6	858,331
684	-	PROF SERV COMPUTER SERVICES	6	17,550,568
686	-	PROF SERV OTHER	22	1,575,000
688	-	BANK CHARGES PUBLIC ASST ACCT	9	1,600,000
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TOTAL			1,300	\$ 645,984,216

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROGRAM PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND CAPITAL RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGETING, PERSONNEL AND PAYROLL, AUDITING, STAFF DEVELOPMENT AND TRAINING, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING AND FOOD COMMODITIES DISTRIBUTION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31 \$	5,997,299
602 - TELECOMMUNICATIONS MAINT	50	3,501,557
608 - MAINT & REP GENERAL	100	5,534,209
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,700,000
613 - DATA PROCESSING EQUIPMENT	50	2,900,000
615 - PRINTING CONTRACTS	25	360,000
619 - SECURITY SERVICES	102	8,300,000
622 - TEMPORARY SERVICES	50	6,467,451
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	20	1,276,872
671 - TRAINING PRGM CITY EMPLOYEES	20	3,075,014
681 - PROF SERV ACCTING & AUDITING	8	1,444,000
682 - PROF SERV LEGAL SERVICES	6	858,331
684 - PROF SERV COMPUTER SERVICES	0	17,400,567
686 - PROF SERV OTHER	10	1,075,000
688 - BANK CHARGES PUBLIC ASST ACCT	5	500,000
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069 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL 734 \$ 65,446,300

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

THIS PROGRAM AREA IS RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE; 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23 \$	5,748,846
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
615 - PRINTING CONTRACTS	22	605,000
622 - TEMPORARY SERVICES	48	5,873,746
649 - NON GRANT CHARGES	69	24,666,036
662 - EMPLOYMENT SERVICES	87	165,362,060
681 - PROF SERV ACCTING & AUDITING	1	10,000
684 - PROF SERV COMPUTER SERVICES	6	150,001
686 - PROF SERV OTHER	5	250,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	1,100,000
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	TOTAL 270 \$	203,812,689

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

THIS PROGRAM AREA IS RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID, DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.

PROVIDES MEDICAL PAYMENTS ON BEHALF OF ELIGIBLE PERSONS USING VOLUNTARY HOSPITALS, NURSING HOMES, CLINICS AND DOCTORS. FUNDING IS ALSO PROVIDED FOR: PRESCRIPTION DRUGS AND TRANSPORTATION SERVICES; CONTRACTS FOR PROVISION OF HOME CARE SERVICES AND PAYMENT FOR MEDICAL SERVICES FOR CHILDREN IN CHILD WELFARE PROGRAMS. ALSO INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED MEDICAL ASSISTANCE AND COMMUNITY CARE.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13 \$	344,000
622 - TEMPORARY SERVICES	15	783,918
647 - HOME CARE SERVICES	125	252,729,798
686 - PROF SERV OTHER	3	150,000
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	TOTAL 156 \$	254,007,716

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

THIS PROGRAM AREA IS RESPONSIBLE FOR DIRECTLY ADMINISTERING, COORDINATING AND MONITORING PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, PROTECTIVE SERVICES FOR ADULTS, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26 \$	4,460,626
622 - TEMPORARY SERVICES	17	308,068
641 - PROTECTIVE SERVICES FOR ADULTS	10	7,051,000
650 - HOMELESS FAMILY SERVICES	18	13,849,764
651 - AIDS SERVICES	65	96,948,053
686 - PROF SERV OTHER	4 ---	100,000 -----
	TOTAL 140 \$	122,717,511

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	35	626,127
602 - TELECOMMUNICATIONS MAINT	9	71,120
607 - MAINT & REP MOTOR VEH EQUIP	2	33,000
608 - MAINT & REP GENERAL	31	3,959,018
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,045
613 - DATA PROCESSING EQUIPMENT	1	276,735
615 - PRINTING CONTRACTS	5	93,931
619 - SECURITY SERVICES	8	10,947,743
622 - TEMPORARY SERVICES	22	1,992,599
624 - CLEANING SERVICES	3	253,669
650 - HOMELESS FAMILY SERVICES	288	238,836,128
659 - HOMELESS INDIVIDUAL SERVICES	144	141,669,839

071	DEPARTMENT OF HOMELESS SERVICES	
	AGENCY CONTRACT BUDGET SUMMARY	

671	-	TRAINING PRGM CITY EMPLOYEES	6	451,794
676	-	MAINT & OPER OF INFRASTRUCTURE	0	89,899
681	-	PROF SERV ACCTING & AUDITING	2	487,215
682	-	PROF SERV LEGAL SERVICES	1	12,000
683	-	PROF SERV ENGINEER & ARCHITECT	2	100,300
684	-	PROF SERV COMPUTER SERVICES	4	315,864
			---	----
TOTAL			569	\$ 400,310,026

072

DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	10	10,266,344
602 - TELECOMMUNICATIONS MAINT	2	2,574,300
607 - MAINT & REP MOTOR VEH EQUIP	1	94,552
608 - MAINT & REP GENERAL	29	5,773,640
612 - OFFICE EQUIPMENT MAINTENANCE	56	613,770
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	217,820
686 - PROF SERV OTHER	8	1,977,144
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TOTAL	111	\$ 21,954,399

072

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	6,150,144
602 - TELECOMMUNICATIONS MAINT	2	2,574,300
607 - MAINT & REP MOTOR VEH EQUIP	1	94,552
608 - MAINT & REP GENERAL	20	4,372,979
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	90,214
686 - PROF SERV OTHER	4	1,640,000
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	TOTAL 38 \$	15,408,018

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	4,116,200
608 - MAINT & REP GENERAL	9	1,400,661
612 - OFFICE EQUIPMENT MAINTENANCE	51	563,770
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	337,144
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	TOTAL 73 \$	6,546,381

073

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTIONS' 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 2003 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

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094

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DEPARTMENT OF EMPLOYMENT
AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

ADMINISTERS CITY, STATE AND FEDERAL FUNDS FOR TRAINING AND EMPLOYMENT PROGRAMS SERVING NEW YORK CITY'S ECONOMICALLY
DISADVANTAGED AND UNEMPLOYED.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	31,300
678 - PAYMENTS TO DELEGATE AGENCIES	88	81,465,718
686 - PROF SERV OTHER	1	50,000
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	TOTAL 90 \$	81,547,018

094

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 094 - DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FOR THE COORDINATION AND EXECUTIVE ADMINISTRATION OF THE DEPARTMENT'S CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS.

PROVIDES FOR THE SUMMER YOUTH EMPLOYMENT AND OTHER PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	31,300
678 - PAYMENTS TO DELEGATE AGENCIES	60	8,984,561
686 - PROF SERV OTHER	1 ---	50,000 -----
	TOTAL	62 \$ 9,065,861

UNIT OF APPROPRIATION - 773 - NON-CITY OTPS

PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

PROVIDES FUNDING FOR CONTRACTED EMPLOYMENT AND TRAINING PROGRAMS SERVING ECONOMICALLY DISADVANTAGED AND UNEMPLOYED ADULTS AND YOUTH.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
678 - PAYMENTS TO DELEGATE AGENCIES	28 \$ ---	72,481,157 -----
	TOTAL 28 \$	72,481,157

098

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	547,000
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	2	345,000
665 - LEGAL AID SOCIETY	1	54,884,846
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	33,624,957
681 - PROF SERV ACCTING & AUDITING	4	9,199,754
682 - PROF SERV LEGAL SERVICES	13	37,524,631
686 - PROF SERV OTHER	1	1,928,000
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TOTAL	72 \$	139,254,188

098

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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
 SUBSIDY PAYMENTS TO THE TRANSIT AND HOUSING AUTHORITIES. OTHER REQUIRED EXPENSES INCLUDE JUDGMENTS AND
 CLAIMS COSTS, SPECIAL AWARDS COSTS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S
 UNALLOCATED GENERAL RESERVE APPROPRIATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	547,000
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	2	345,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	33,624,957
681 - PROF SERV ACCTING & AUDITING	4	9,199,754
682 - PROF SERV LEGAL SERVICES	6	15,395,720
686 - PROF SERV OTHER	1	1,928,000
	---	-----
	TOTAL 64 \$	62,240,431

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

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 2003 AMOUNT
-----	-----	-----
665 - LEGAL AID SOCIETY	1 \$	54,884,846
682 - PROF SERV LEGAL SERVICES	7	22,128,911
	---	-----
	TOTAL 8 \$	77,013,757

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099

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

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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 AND INITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE.

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

| PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL |
OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
618 - COSTS ASSOC WITH FINANCING	1	9,025,571
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	TOTAL 1 \$	9,025,571

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101

PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY
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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; PRESIDES OVER THE CITY COUNCIL, ISSUES ANNUAL REPORTS ON THE ACTIVITIES OF THE OFFICE; AND APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE PUBLIC ADVOCATE IS ELECTED BY THE PEOPLE OF THE CITY OF NEW YORK, CHARGED WITH THE RECEIVING AND RESOLVING OF CITIZENS' COMPLAINTS IN REGARD TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET		FY 2003
-----	NUMBER OF CONTRACTS	AMOUNT
	-----	-----
608 - MAINT & REP GENERAL	1	2,900
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	700
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	TOTAL 3 \$	29,400

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE COUNCIL IS VESTED WITH THE LEGISLATIVE POWER AND IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK. IT IS COMPOSED OF FIFTY-ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS. THE COUNCIL HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET. THE COUNCIL IS RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS. THE COUNCIL IS 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. COUNCIL APPROVAL IS REQUIRED OF CERTAIN SPECIFIED MAYORAL APPOINTMENTS.

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	250,000
602 - TELECOMMUNICATIONS MAINT	1	117,600
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	8	30,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	20,000
613 - DATA PROCESSING EQUIPMENT	13	40,000
615 - PRINTING CONTRACTS	6	200,000

=====	102	CITY COUNCIL	=====
=====		AGENCY CONTRACT BUDGET SUMMARY	=====

622	-	TEMPORARY SERVICES	1	90,000
624	-	CLEANING SERVICES	1	10,000
633	-	TRANSPORTATION EXPENDITURES	1	30,000
660	-	ECONOMIC DEVELOPMENT	21	125,000
671	-	TRAINING PRGM CITY EMPLOYEES	5	40,000
681	-	PROF SERV ACCTING & AUDITING	3	142,000
682	-	PROF SERV LEGAL SERVICES	1	375,000
684	-	PROF SERV COMPUTER SERVICES	2	100,000
686	-	PROF SERV OTHER	6	366,000
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		TOTAL	82	\$ 1,940,600

CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY HEAD SERVES AS CITY CLERK AND CLERK OF THE COUNCIL. IN THIS CAPACITY, THE CITY CLERK ATTESTS TO EACH LOCAL LAW ENACTED BY THE COUNCIL, 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, REFERENDUM PETITIONS; QUALIFIES ALL COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFICATION TO THE BOARD OF ELECTIONS OF ALL JUDICIAL VACANCIES; CUSTODIAN OF THE CITY SEAL; REGISTERS LOBBYISTS; REGISTRATION OF DOMESTIC PARTNERS; ADMINISTRATOR OF THE MARRIAGE LICENSE BUREAU, INCLUDES: ISSUANCE, RECORDING AND SOLEMNIZATION OF MARRIAGE LICENSES, CERTIFICATION OF MARRIAGE RECORDS, REGISTRAR OF 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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	57,050
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,800
613 - DATA PROCESSING EQUIPMENT	1	23,526
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,638
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	5,000

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CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

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TOTAL	8	\$	113,314

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125

DEPARTMENT FOR THE AGING AGENCY CONTRACT BUDGET SUMMARY =====

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31	124,062
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	4	147,504
612 - OFFICE EQUIPMENT MAINTENANCE	3	11,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	10	150,660
622 - TEMPORARY SERVICES	5	350,900
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	5	93,280
678 - PAYMENTS TO DELEGATE AGENCIES	1,339	155,721,366
681 - PROF SERV ACCTING & AUDITING	109	1,923,512
684 - PROF SERV COMPUTER SERVICES	17	749,000
686 - PROF SERV OTHER	9	281,098
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TOTAL	1,539 \$	159,666,096

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AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

| OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	25 \$	36,412
608 - MAINT & REP GENERAL	2	76,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	8	65,000
622 - TEMPORARY SERVICES	2	45,900
671 - TRAINING PRGM CITY EMPLOYEES	3	42,980
678 - PAYMENTS TO DELEGATE AGENCIES	1,339	155,721,366
681 - PROF SERV ACCTING & AUDITING	109	1,923,512
684 - PROF SERV COMPUTER SERVICES	4	607,000
686 - PROF SERV OTHER	7	271,598
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	TOTAL 1,503 \$	158,878,768

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	87,650
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	2	71,004
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	85,660
622 - TEMPORARY SERVICES	3	305,000
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	2	50,300
684 - PROF SERV COMPUTER SERVICES	13	142,000
686 - PROF SERV OTHER	2	9,500
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	TOTAL 36 \$	787,328

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 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1	9,000
608 - MAINT & REP GENERAL	2	45,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	5,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	13,000
667 - PAY TO CULTURAL INSTITUTIONS	212	14,244,846
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	26,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	5,000
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TOTAL	225	\$ 14,393,915

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS IN CITY-OWNED BUILDINGS; ADMINISTERING AND MONITORING OVER 450 CONTRACTS PROVIDING FOR CULTURAL PROGRAMS AND SERVICES THROUGHOUT THE CITY. IN ADDITION, THE AGENCY MANAGES A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC AND CULTURAL COMMUNITY.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	9,000
608 - MAINT & REP GENERAL	2	45,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	5,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	26,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	5,000
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	TOTAL 13 \$	149,069

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 2003 AMOUNT
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667 - PAY TO CULTURAL INSTITUTIONS	212 \$	14,244,846
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	TOTAL 212 \$	14,244,846

FINANCIAL INFORMATION SERVICES 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 REPORTS; AND PROCESSES THE CITY 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 2003 AMOUNT
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608 - MAINT & REP GENERAL	1	19,200
613 - DATA PROCESSING EQUIPMENT	58	5,757,001
622 - TEMPORARY SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	1	25,000
684 - PROF SERV COMPUTER SERVICES	3	459,994
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	TOTAL 64	\$ 6,273,695

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 AFTERCARE SERVICES TO YOUTHS RELEASED FROM DETENTION.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN DETENTION CENTERS; AGENCY OPERATED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; AFTERCARE; AND CENTRAL ADMINISTRATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	17	14,696,036
602 - TELECOMMUNICATIONS MAINT	4	38,306
607 - MAINT & REP MOTOR VEH EQUIP	1	33,586
608 - MAINT & REP GENERAL	6	338,560
612 - OFFICE EQUIPMENT MAINTENANCE	4	19,810
613 - DATA PROCESSING EQUIPMENT	2	3,091
615 - PRINTING CONTRACTS	4	17,434
622 - TEMPORARY SERVICES	4	72,500
624 - CLEANING SERVICES	8	71,176
644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
681 - PROF SERV ACCTING & AUDITING	1	7,600
686 - PROF SERV OTHER	2	1,484

130	DEPARTMENT OF JUVENILE JUSTICE		
	AGENCY CONTRACT BUDGET SUMMARY		

695 - EDUCATION & REC FOR YOUTH PRGM	1	1,421
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TOTAL	55	\$ 15,304,221

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 2003 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,500
613 - DATA PROCESSING EQUIPMENT	1	2,118,500
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	20,900
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TOTAL	10 \$	2,182,800

INDEPENDENT BUDGET OFFICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	7,000
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	4,000
624 - CLEANING SERVICES	1	2,500
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	9,000
686 - PROF SERV OTHER	2	53,438
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TOTAL	14 \$	116,651

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 2003 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:

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 CONDUCTING REVIEWS, STUDIES, AND ANALYSIS OF THE ADMINISTRATION OF PERSONNEL IN THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,616
608 - MAINT & REP GENERAL	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
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	TOTAL 4	\$ 13,616

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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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	13,479
602 - TELECOMMUNICATIONS MAINT	1	1,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,500
608 - MAINT & REP GENERAL	34	176,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,000
613 - DATA PROCESSING EQUIPMENT	1	10,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	3,500
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	200
686 - PROF SERV OTHER	5	18,400
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TOTAL	50 \$	233,974

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NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND IMPROVES TAXI AND LIMOUSINE SERVICE IN THE CITY OF NEW YORK; ADOPTS AND ESTABLISHES AN OVERALL PUBLIC POLICY GOVERNING TAXI, LIMOUSINE, COACH, AND WHEELCHAIR ACCESSIBLE VAN SERVICES AS IT RELATES TO THE TRANSPORTATION NETWORK OF THE CITY; ESTABLISHES RATES, 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 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	252,264
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	395,201

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156	NYC TAXI AND LIMOUSINE COMM
	AGENCY CONTRACT BUDGET SUMMARY

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TOTAL	32	\$	1,129,621

COMMISSION ON HUMAN RIGHTS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	3	45,400
684 - PROF SERV COMPUTER SERVICES	2	14,777
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	TOTAL 13 \$	76,827

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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 2003 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	9,500
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 7 \$	28,522

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
608 - MAINT & REP GENERAL	2 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	2	35,900
684 - PROF SERV COMPUTER SERVICES	1	8,100
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	TOTAL 6 \$	48,305

260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT 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; COORDINATES VARIOUS FUNDING SOURCES IN ORDER TO DELIVER AND ADMINISTER PROGRAMS INCLUDING BEACON SCHOOLS, YOUTH DEVELOPMENT/DELINQUENCY PROGRAM (YDDP), COMMUNITY ECONOMIC DEVELOPMENT AND IMMIGRATION ASSISTANCE.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	451,500
602 - TELECOMMUNICATIONS MAINT	2	6,000
608 - MAINT & REP GENERAL	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,800
613 - DATA PROCESSING EQUIPMENT	2	40,000
615 - PRINTING CONTRACTS	4	25,900
616 - COMMUNITY CONSULTANT CONTRACTS	10	800,000
619 - SECURITY SERVICES	2	91,000
622 - TEMPORARY SERVICES	2	21,000
624 - CLEANING SERVICES	3	64,117
633 - TRANSPORTATION EXPENDITURES	2	15,000
671 - TRAINING PRGM CITY EMPLOYEES	2	11,500
678 - PAYMENTS TO DELEGATE AGENCIES	422	29,520,004
681 - PROF SERV ACCTING & AUDITING	5	1,335,706
684 - PROF SERV COMPUTER SERVICES	1	1,000,000
685 - PROF SERV DIRECT EDUC SERV	1	3,283
686 - PROF SERV OTHER	1	2,000

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260	DEPARTMENT OF YOUTH & COMMUNITY DEV
	AGENCY CONTRACT BUDGET SUMMARY
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695	-	EDUCATION & REC FOR YOUTH PRGM	364	83,520,143
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		TOTAL	830	\$ 116,917,953

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AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

ADMINISTERS THE COMMUNITY DEVELOPMENT AND IMMIGRATION PROGRAM WHICH PROVIDES A WIDE VARIETY OF
COMMUNITY-BASED SOCIAL SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY
DEVELOPMENT AND IMMIGRATION PROGRAM.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	209,000
602 - TELECOMMUNICATIONS MAINT	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,800
613 - DATA PROCESSING EQUIPMENT	1	30,000
615 - PRINTING CONTRACTS	3	14,400
616 - COMMUNITY CONSULTANT CONTRACTS	10	800,000
619 - SECURITY SERVICES	2	91,000
622 - TEMPORARY SERVICES	2	11,000
624 - CLEANING SERVICES	2	61,117
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
678 - PAYMENTS TO DELEGATE AGENCIES	422	29,520,004
681 - PROF SERV ACCTING & AUDITING	4	829,510
684 - PROF SERV COMPUTER SERVICES	1	1,000,000
685 - PROF SERV DIRECT EDUC SERV	1	3,283
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	TOTAL	
	455 \$	32,598,114

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

DEVELOPS POLICIES TO MEET THE NEEDS OF YOUTH, ACTS AS A CONDUIT TO DISBURSE FUNDING THROUGH CONTRACTS WITH INDIVIDUAL ORGANIZATIONS AND PRIVATE INSTITUTIONS, ADVISES AND ASSISTS THE MAYOR AND CITY COUNCIL ON YOUTH PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	242,500
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	1	11,500
622 - TEMPORARY SERVICES	0	10,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	6,500
681 - PROF SERV ACCTING & AUDITING	1	506,196
686 - PROF SERV OTHER	1	2,000
695 - EDUCATION & REC FOR YOUTH PRGM	364	83,520,143
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	TOTAL 375 \$	84,319,839

CONFLICTS OF INTEREST BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	77,100
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
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TOTAL	6 \$	79,429

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DETERMINES AND CERTIFIES THE EXCLUSIVE COLLECTIVE BARGAINING REPRESENTATIVES OF PUBLIC EMPLOYEES IN APPROPRIATE BARGAINING UNITS; AND THROUGH MEDIATION, FACT FINDING AND ARBITRATION, ASSISTS PUBLIC EMPLOYERS AND EMPLOYEE ORGANIZATIONS TO RESOLVE THEIR DISPUTES AND REACH MUTUALLY SATISFACTORY AGREEMENTS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; 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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
608 - MAINT & REP GENERAL	1	1,105
612 - OFFICE EQUIPMENT MAINTENANCE	2	100
613 - DATA PROCESSING EQUIPMENT	1	3,169
615 - PRINTING CONTRACTS	1	2,364
622 - TEMPORARY SERVICES	1	9,375
624 - CLEANING SERVICES	1	3,600
682 - PROF SERV LEGAL SERVICES	3	52,050
TOTAL	11	\$ 72,012

341

MANHATTAN 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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	450
612 - OFFICE EQUIPMENT MAINTENANCE	5	600
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	300
TOTAL	8	\$ 2,350

342

MANHATTAN COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
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624 - CLEANING SERVICES	1	1,600
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	TOTAL 1 \$	1,600

343

MANHATTAN 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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,770
622 - TEMPORARY SERVICES	2	10,000
624 - CLEANING SERVICES	1	1,100
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TOTAL	4 \$	14,870

344

MANHATTAN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	200
686 - PROF SERV OTHER	1	5,500
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	TOTAL 3	\$ 6,700

345

MANHATTAN COMMUNITY BOARD #5
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
624 - CLEANING SERVICES	1	1,100
TOTAL	1 \$	1,100

346

MANHATTAN COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
613 - DATA PROCESSING EQUIPMENT	2	1,500
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TOTAL	3 \$	3,858

347

MANHATTAN COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
622 - TEMPORARY SERVICES	1	2,536
624 - CLEANING SERVICES	1	20
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TOTAL	2 \$	2,556

348

MANHATTAN COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1	562
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TOTAL	1 \$	562

MANHATTAN COMMUNITY BOARD #9
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
624 - CLEANING SERVICES	1	4,200
TOTAL	2	\$ 9,200

350

MANHATTAN COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,150
622 - TEMPORARY SERVICES	1	1,018
624 - CLEANING SERVICES	1	250
TOTAL	3	\$ 8,418

351

MANHATTAN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	900
615 - PRINTING CONTRACTS	1	3,000
624 - CLEANING SERVICES	1	5,560
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	2,000
TOTAL	5	\$ 12,460

352

MANHATTAN COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	700
671 - TRAINING PRGM CITY EMPLOYEES	1	500
TOTAL	4	\$ 3,700

381

BRONX COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
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TOTAL	2 \$	1,300

382

BRONX COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	316
684 - PROF SERV COMPUTER SERVICES	1	1,250
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TOTAL	2 \$	1,566

383

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	4	500
613 - DATA PROCESSING EQUIPMENT	2	2,000
TOTAL	7	\$ 2,900

BRONX COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
622 - TEMPORARY SERVICES	1	500
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	TOTAL 3	\$ 2,600

BRONX COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	500
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TOTAL	4 \$	3,500

387

BRONX COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	900
612 - OFFICE EQUIPMENT MAINTENANCE	4	900
613 - DATA PROCESSING EQUIPMENT	4	1,000
624 - CLEANING SERVICES	1	1,400
TOTAL	12	\$ 4,200

388

BRONX COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
613 - DATA PROCESSING EQUIPMENT	3	800
615 - PRINTING CONTRACTS	1	200
619 - SECURITY SERVICES	1	600
624 - CLEANING SERVICES	1	2,400
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TOTAL	6 \$	4,000

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 2003 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1	500
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TOTAL	1 \$	500

390

BRONX COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	280
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	6	1,140
613 - DATA PROCESSING EQUIPMENT	1	250
622 - TEMPORARY SERVICES	1	1,350
624 - CLEANING SERVICES	1	1,584
686 - PROF SERV OTHER	2	2,061
	---	----
	TOTAL 13	\$ 6,965

391

BRONX COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
613 - DATA PROCESSING EQUIPMENT	1	1,300
624 - CLEANING SERVICES	1	1,200
TOTAL	3	\$ 2,800

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
622 - TEMPORARY SERVICES	1	4,600
TOTAL	2	\$ 8,600

431

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 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	126
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,760
624 - CLEANING SERVICES	1	1,200
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	TOTAL 7 \$	4,086

432

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	5	3,433
624 - CLEANING SERVICES	1	1,041
684 - PROF SERV COMPUTER SERVICES	1	240
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	TOTAL 8 \$	4,989

433

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
624 - CLEANING SERVICES	1	1,612
671 - TRAINING PRGM CITY EMPLOYEES	1	265
684 - PROF SERV COMPUTER SERVICES	1	600
TOTAL	4	\$ 2,607

434

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	3,000
624 - CLEANING SERVICES	1	1,400
684 - PROF SERV COMPUTER SERVICES	1	2,000
TOTAL	5	\$ 6,400

435

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	280
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,273
624 - CLEANING SERVICES	1	1,454
TOTAL	4	\$ 3,007

436

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
624 - CLEANING SERVICES	2	1,188
684 - PROF SERV COMPUTER SERVICES	1	600
TOTAL	4	\$ 2,188

437

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,100
615 - PRINTING CONTRACTS	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	510
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TOTAL	8 \$	4,010

438

QUEENS COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	100
624 - CLEANING SERVICES	1	600
TOTAL	2 \$	700

439

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	968
613 - DATA PROCESSING EQUIPMENT	1	328
624 - CLEANING SERVICES	1	500
684 - PROF SERV COMPUTER SERVICES	1	400
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TOTAL	4 \$	2,196

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440

QUEENS COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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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 2003 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	2	2,852
684 - PROF SERV COMPUTER SERVICES	1	536
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	TOTAL 3 \$	3,388

441

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 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,000
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	3	\$ 7,100

442

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
615 - PRINTING CONTRACTS	1	600
624 - CLEANING SERVICES	1	1,960
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	TOTAL 3	\$ 2,960

443

QUEENS COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
TOTAL	2	\$ 1,300

444

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	850
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,669
684 - PROF SERV COMPUTER SERVICES	1	400
TOTAL	5	\$ 3,919

471

BROOKLYN COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	701
613 - DATA PROCESSING EQUIPMENT	2	516
622 - TEMPORARY SERVICES	1	270
624 - CLEANING SERVICES	1	1,950
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TOTAL	5 \$	3,437

472

BROOKLYN COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	800
613 - DATA PROCESSING EQUIPMENT	1	200
TOTAL	2	\$ 1,000

473

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	280
612 - OFFICE EQUIPMENT MAINTENANCE	1	829
613 - DATA PROCESSING EQUIPMENT	1	745
622 - TEMPORARY SERVICES	2	2,200
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TOTAL	5 \$	4,054

474

BROOKLYN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	825
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
613 - DATA PROCESSING EQUIPMENT	1	65
TOTAL	4	\$ 2,353

475

BROOKLYN COMMUNITY BOARD #5
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	729
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TOTAL	2 \$	829

476

BROOKLYN COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	360
624 - CLEANING SERVICES	1	540
TOTAL	2	\$ 900

477

BROOKLYN 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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	843
TOTAL	2	\$ 1,143

478

BROOKLYN COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	946
613 - DATA PROCESSING EQUIPMENT	1	945
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TOTAL	3 \$	2,491

479

BROOKLYN COMMUNITY BOARD #9
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	2,000
624 - CLEANING SERVICES	1	1,200
683 - PROF SERV ENGINEER & ARCHITECT	1	1,739
684 - PROF SERV COMPUTER SERVICES	1	4,000
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TOTAL	6 \$	11,439

480

BROOKLYN COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	162
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,504
613 - DATA PROCESSING EQUIPMENT	1	223
624 - CLEANING SERVICES	1	1,655
TOTAL	4	\$ 3,544

481

BROOKLYN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	1	125
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,500
613 - DATA PROCESSING EQUIPMENT	1	500
624 - CLEANING SERVICES	1	2,600
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TOTAL	6 \$	6,725

482

BROOKLYN COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	458
612 - OFFICE EQUIPMENT MAINTENANCE	1	439
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TOTAL	2 \$	897

483

BROOKLYN COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	2	680
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	3	1,200
624 - CLEANING SERVICES	1	2,000
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TOTAL	7 \$	4,080

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484

BROOKLYN COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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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 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	900
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
613 - DATA PROCESSING EQUIPMENT	1	1,620
622 - TEMPORARY SERVICES	1	4,947
624 - CLEANING SERVICES	1	100
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	TOTAL 5 \$	7,867

485

BROOKLYN COMMUNITY BOARD #15
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	450
612 - OFFICE EQUIPMENT MAINTENANCE	1	424
613 - DATA PROCESSING EQUIPMENT	1	1,100
622 - TEMPORARY SERVICES	1	875
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TOTAL	4 \$	2,849

486

BROOKLYN COMMUNITY BOARD #16
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	249
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,114
613 - DATA PROCESSING EQUIPMENT	1	416
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TOTAL	3 \$	1,779

487

BROOKLYN COMMUNITY BOARD #17
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	369
608 - MAINT & REP GENERAL	1	75
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,525
613 - DATA PROCESSING EQUIPMENT	1	165
624 - CLEANING SERVICES	1	720
TOTAL	5	\$ 3,854

488

BROOKLYN COMMUNITY BOARD #18
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
624 - CLEANING SERVICES	1	1,500
	---	----
TOTAL	4 \$	4,950

492

STATEN ISLAND COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
TOTAL	3 \$	1,850

493

STATEN ISLAND COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2003 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,100
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	3	\$ 1,900

781

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 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	7	616,408
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	95,649
612 - OFFICE EQUIPMENT MAINTENANCE	1	473,457
613 - DATA PROCESSING EQUIPMENT	3	628,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	802,685
622 - TEMPORARY SERVICES	2	33,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	1,046,631
671 - TRAINING PRGM CITY EMPLOYEES	3	89,676
686 - PROF SERV OTHER	4	611,500
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TOTAL	28 \$	4,446,168

781

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES: INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	616,408
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	95,649
612 - OFFICE EQUIPMENT MAINTENANCE	0	400,000
613 - DATA PROCESSING EQUIPMENT	3	628,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	802,685
622 - TEMPORARY SERVICES	2	33,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	1,046,631
671 - TRAINING PRGM CITY EMPLOYEES	3	89,676
686 - PROF SERV OTHER	4	611,500
	---	----
	TOTAL 27 \$	4,372,711

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

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 2003 AMOUNT
-----	-----	-----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	73,457
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	TOTAL 1 \$	73,457

801

DEPARTMENT OF BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES DIRECTION AND POLICY GUIDANCE FOR THE ECONOMIC DEVELOPMENT OF THE CITY OF NEW YORK. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT 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 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	38	17,531,857
602 - TELECOMMUNICATIONS MAINT	1	1,910
608 - MAINT & REP GENERAL	3	4,002
612 - OFFICE EQUIPMENT MAINTENANCE	3	7,141
613 - DATA PROCESSING EQUIPMENT	2	3,000
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	2	2,500
624 - CLEANING SERVICES	2	1,010
660 - ECONOMIC DEVELOPMENT	3	6,699,500
671 - TRAINING PRGM CITY EMPLOYEES	3	69,018
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
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TOTAL	60	\$ 24,324,338

801

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 801 - DEPARTMENT OF BUSINESS SERVICES

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

UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, THE DEPARTMENT OF BUSINESS SERVICES (DBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES, INCREASE THE LOCAL TAX BASE, AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. DBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS APPROPRIATION SUPPORTING PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	33 \$	14,105,317
608 - MAINT & REP GENERAL	2	3,502
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,166
613 - DATA PROCESSING EQUIPMENT	2	3,000
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	2	2,500
624 - CLEANING SERVICES	2	1,010
660 - ECONOMIC DEVELOPMENT	3	6,699,500
671 - TRAINING PRGM CITY EMPLOYEES	2	67,518
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
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	TOTAL	51 \$ 20,891,913

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

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

THE DIVISION OF CONTRACT COMPLIANCE AND BUSINESS OPPORTUNITIES SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING PERSONAL SERVICE UNIT OF APPROPRIATION 004.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	1,500 -----
	TOTAL 1 \$	1,500

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

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING 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 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	3,426,540
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	TOTAL 5 \$	3,426,540

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

UNIT OF APPROPRIATION - 009 - ECONOMIC PLANNING/FILM - OTPS

THE OTPS UNIT OF APPROPRIATION SUPPORTING PERSONAL SERVICES UNIT OF APPROPRIATION 008.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	1,910
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,975
	---	----
	TOTAL 3 \$	4,385

806

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS INCLUDING APPROVED PLANS OF THE CITY PLANNING COMMISSION'S MASTER 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 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	59	26,080,466
602 - TELECOMMUNICATIONS MAINT	2	25,925
607 - MAINT & REP MOTOR VEH EQUIP	3	81,650
608 - MAINT & REP GENERAL	67	16,059,489
612 - OFFICE EQUIPMENT MAINTENANCE	10	469,009
613 - DATA PROCESSING EQUIPMENT	6	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	164	26,293,758
619 - SECURITY SERVICES	4	805,000
622 - TEMPORARY SERVICES	13	4,960,731
624 - CLEANING SERVICES	6	164,470
629 - IN REM MAINTENANCE COSTS	27	16,609,634
671 - TRAINING PRGM CITY EMPLOYEES	4	808,993
682 - PROF SERV LEGAL SERVICES	0	371,000
683 - PROF SERV ENGINEER & ARCHITECT	0	5,479
686 - PROF SERV OTHER	7	34,381
	---	----
TOTAL	372	\$ 92,996,314

806

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8 \$	250,228
602 - TELECOMMUNICATIONS MAINT	2	20,925
608 - MAINT & REP GENERAL	2	60,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	466,609
613 - DATA PROCESSING EQUIPMENT	6	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	8	407,462
622 - TEMPORARY SERVICES	9	469,578
624 - CLEANING SERVICES	3	77,220
629 - IN REM MAINTENANCE COSTS	6	900,501
	---	-----
	TOTAL	53 \$ 2,878,852

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF HOMES, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDLINES BOARD CONTRACTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT AND THE OFFICE OF PLANNING AND INTERGOVERNMENTAL AFFAIRS. 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 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	0 \$	1,821,000
616 - COMMUNITY CONSULTANT CONTRACTS	112	2,423,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,617
686 - PROF SERV OTHER	3	6,586
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	TOTAL 116 \$	4,253,203

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.

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 2003 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	35 \$	5,000,000
602 - TELECOMMUNICATIONS MAINT	0	5,000
607 - MAINT & REP MOTOR VEH EQUIP	0	30,000
608 - MAINT & REP GENERAL	62	9,705,492
616 - COMMUNITY CONSULTANT CONTRACTS	6	5,034,750
619 - SECURITY SERVICES	4	805,000
622 - TEMPORARY SERVICES	0	1,855,865
624 - CLEANING SERVICES	0	50,000
629 - IN REM MAINTENANCE COSTS	7	12,942,424
671 - TRAINING PRGM CITY EMPLOYEES	2	211,336
682 - PROF SERV LEGAL SERVICES	0	371,000
683 - PROF SERV ENGINEER & ARCHITECT	0	5,479
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	TOTAL 116 \$	36,016,346

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT.

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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	16	\$ 19,009,238
607 - MAINT & REP MOTOR VEH EQUIP	3	51,650
608 - MAINT & REP GENERAL	3	6,293,997
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,400
616 - COMMUNITY CONSULTANT CONTRACTS	38	18,428,546
622 - TEMPORARY SERVICES	4	2,635,288
624 - CLEANING SERVICES	3	37,250
629 - IN REM MAINTENANCE COSTS	14	2,766,709
671 - TRAINING PRGM CITY EMPLOYEES	1	595,040
686 - PROF SERV OTHER	4	27,795
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	TOTAL	87 \$ 49,847,913

810

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS; ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY, ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. IN ADDITION, THE DEPARTMENT INSPECTS CONSTRUCTION AND ELECTRICAL, PLUMBING AND ELEVATOR INSTALLATIONS. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. THE DEPARTMENT INSPECTS MAJOR NEW BUILDINGS UNDER CONSTRUCTION FOR COMPLIANCE WITH PUBLIC SAFETY REGULATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	5,853,113
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	52,000
619 - SECURITY SERVICES	1	15,000
622 - TEMPORARY SERVICES	1	268,500
671 - TRAINING PRGM CITY EMPLOYEES	1	7,000
686 - PROF SERV OTHER	1	22,391
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TOTAL	8 \$	6,219,504

DEPARTMENT OF PUBLIC HEALTH
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. BEGINNING IN FISCAL YEAR 2003, THE DEPARTMENT OF MENTAL HEALTH WILL BE MERGED WITH THE DEPARTMENT OF PUBLIC HEALTH (SEE DEPARTMENT OF MENTAL HEALTH). THE RELATED AGENCY FUNCTIONS INCLUDE: PLANNING, CONTRACTING, MONITORING, AND EVALUTION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	59	11,643,358
602 - TELECOMMUNICATIONS MAINT	42	66,192
607 - MAINT & REP MOTOR VEH EQUIP	23	142,728
608 - MAINT & REP GENERAL	140	643,059
612 - OFFICE EQUIPMENT MAINTENANCE	121	332,070
613 - DATA PROCESSING EQUIPMENT	72	292,612
615 - PRINTING CONTRACTS	91	635,360
619 - SECURITY SERVICES	9	290,000
622 - TEMPORARY SERVICES	126	1,536,596
624 - CLEANING SERVICES	60	407,841
651 - AIDS SERVICES	46	84,372,285
655 - MENTAL HYGIENE SERVICES	471	631,586,076
657 - HOSPITALS CONTRACTS	9	156,197,381
658 - SPECIAL CLINICAL SERVICES	1	7,190,397
660 - ECONOMIC DEVELOPMENT	12	127,900

=====	816	DEPARTMENT OF PUBLIC HEALTH	=====
=====		AGENCY CONTRACT BUDGET SUMMARY	=====

671	-	TRAINING PRGM CITY EMPLOYEES	36	163,995
676	-	MAINT & OPER OF INFRASTRUCTURE	67	902,538
681	-	PROF SERV ACCTING & AUDITING	70	937,364
684	-	PROF SERV COMPUTER SERVICES	14	1,356,447
686	-	PROF SERV OTHER	227	10,075,032
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		TOTAL	1,696	\$ 908,899,231

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AGENCY - 816 - DEPARTMENT OF PUBLIC HEALTH

UNIT OF APPROPRIATION - 111 - OTPS-MANAGEMENT & ADMIN

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 79,464
602 - TELECOMMUNICATIONS MAINT	10	7,768
607 - MAINT & REP MOTOR VEH EQUIP	12	40,000
608 - MAINT & REP GENERAL	11	17,907
612 - OFFICE EQUIPMENT MAINTENANCE	42	128,600
613 - DATA PROCESSING EQUIPMENT	28	91,340
615 - PRINTING CONTRACTS	13	31,680
619 - SECURITY SERVICES	3	60,000
622 - TEMPORARY SERVICES	34	233,873
624 - CLEANING SERVICES	18	171,080
660 - ECONOMIC DEVELOPMENT	4	14,400
671 - TRAINING PRGM CITY EMPLOYEES	7	48,216
676 - MAINT & OPER OF INFRASTRUCTURE	57	790,473
684 - PROF SERV COMPUTER SERVICES	5	1,238,947
686 - PROF SERV OTHER	66	1,013,085
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	TOTAL	318 \$ 3,966,833

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UNIT OF APPROPRIATION - 112 - OTPS-HEALTH RELATED SVCS

RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES, COMPILATION AND DISSEMINATION OF VITAL STATISTICS AND THE DEVELOPMENT OF HEALTH EDUCATION MATERIAL FOR DISTRIBUTION TO THE GENERAL PUBLIC. THE DEPARTMENT ALSO OPERATES CLINICS AND PROVIDES FOR OTHER CARE RELATED TO TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES. ALL AIDS PROGRAMS, INCLUDING SURVEILLANCE, EDUCATION, OUTREACH AND CONFIDENTIAL HIV COUNSELING AND TESTING ARE REPRESENTED HERE. THE DEPARTMENT IS ALSO RESPONSIBLE FOR THE REPORTING AND MONITORING OF OTHER INFECTIOUS DISEASES IN THE CITY. THE BUREAU OF VITAL RECORDS IS ALSO LOCATED HERE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	18	\$ 2,774,795
602 - TELECOMMUNICATIONS MAINT	12	27,509
607 - MAINT & REP MOTOR VEH EQUIP	9	90,478
608 - MAINT & REP GENERAL	57	278,021
612 - OFFICE EQUIPMENT MAINTENANCE	32	41,620
613 - DATA PROCESSING EQUIPMENT	8	36,772
615 - PRINTING CONTRACTS	16	146,000
619 - SECURITY SERVICES	1	1,000
622 - TEMPORARY SERVICES	11	289,665
624 - CLEANING SERVICES	15	48,524
651 - AIDS SERVICES	46	84,372,285
657 - HOSPITALS CONTRACTS	7	1,254,217
660 - ECONOMIC DEVELOPMENT	2	54,500
671 - TRAINING PRGM CITY EMPLOYEES	6	26,264
676 - MAINT & OPER OF INFRASTRUCTURE	8	100,565
684 - PROF SERV COMPUTER SERVICES	4	85,000
686 - PROF SERV OTHER	55	1,880,920
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816 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL 307 \$ 91,508,135

UNIT OF APPROPRIATION - 113 - OTPS-COMMUNITY HLTH SVCS

REPRESENTS COMMUNITY HEALTH PROGRAMS, SUCH AS IMMUNIZATION CLINICS AND EDUCATION, THE SCHOOL HEALTH PROGRAM AND INSPECTIONS RELATED TO DAY CARE. THE BUREAU OF MATERNITY SERVICES PROVIDES SERVICES INCLUDING PREGNANCY TESTING, HIGH-RISK CASE MANAGEMENT AND REFERRALS FOR PRE-NATAL CARE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 1,059,982
602 - TELECOMMUNICATIONS MAINT	15	10,000
607 - MAINT & REP MOTOR VEH EQUIP	0	2,000
608 - MAINT & REP GENERAL	6	15,000
612 - OFFICE EQUIPMENT MAINTENANCE	11	10,000
613 - DATA PROCESSING EQUIPMENT	17	5,000
615 - PRINTING CONTRACTS	11	150,000
619 - SECURITY SERVICES	1	150,000
622 - TEMPORARY SERVICES	21	250,000
655 - MENTAL HYGIENE SERVICES	161	420,414,990
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	6	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	0	2,500
686 - PROF SERV OTHER	33	1,997,911
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	TOTAL	287 \$ 424,079,383

UNIT OF APPROPRIATION - 114 - OTPS-ENVIRONMENTAL HLTH SVCS

THE DEPARTMENT MAINTAINS THE HEALTH AND SAFETY OF CITY RESIDENTS THROUGH THE IDENTIFICATION AND ABATEMENT OF POTENTIAL HAZARDS IN THE ENVIRONMENT. THIS IS DONE THROUGH THE INSPECTION AND MONITORING OF SPECIFIC SERVICES, SUCH AS RESTAURANTS, THE WATER SUPPLY AND HEALTH-RELATED EQUIPMENT AND RESPONDING TO ENVIRONMENTAL EMERGENCIES AND COMPLAINTS GENERATED BY THE PUBLIC. PEST CONTROL SERVICES AND LEAD POISONING PREVENTION PROGRAMS ARE ALSO REPRESENTED HERE. THE DEPARTMENT ALSO OVERSEES THE OPERATIONS OF THE CENTER FOR ANIMAL CARE AND CONTROL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	10	\$ 3,715,623
602 - TELECOMMUNICATIONS MAINT	2	4,865
607 - MAINT & REP MOTOR VEH EQUIP	1	250
608 - MAINT & REP GENERAL	15	31,065
612 - OFFICE EQUIPMENT MAINTENANCE	17	13,000
613 - DATA PROCESSING EQUIPMENT	15	90,000
615 - PRINTING CONTRACTS	11	125,000
622 - TEMPORARY SERVICES	8	450,000
624 - CLEANING SERVICES	1	3,000
658 - SPECIAL CLINICAL SERVICES	1	7,190,397
660 - ECONOMIC DEVELOPMENT	0	50,000
671 - TRAINING PRGM CITY EMPLOYEES	6	48,500
684 - PROF SERV COMPUTER SERVICES	5	32,500
686 - PROF SERV OTHER	25	4,824,716
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	TOTAL	117 \$ 16,578,916

UNIT OF APPROPRIATION - 115 - OTPS-PRISON HEALTH SVCES

REPRESENTS ALL THE CLINICAL PROGRAMS CURRENTLY OPERATED UNDER CONTRACT WITH THE HEALTH AND HOSPITALS CORPORATION. THESE INCLUDE THE CHILD HEALTH CLINICS, WHICH PROVIDE PRIMARY, PREVENTIVE AND EPISODIC CARE TO CHILDREN; ORAL HEALTH PROGRAMS AND POLICY, WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18; COMMUNICARE, WHICH PROVIDES COMPREHENSIVE HEALTH CARE TO CHILDREN AND ADULTS; AND CORRECTIONAL HEALTH SERVICES, WHICH IS RESPONSIBLE FOR DELIVERING OUT-PATIENT HEALTH SERVICES, EITHER DIRECTLY OR THROUGH SUB-CONTRACT, TO INMATES. SUPPORT SERVICES ASSOCIATED WITH THESE PROGRAMS ARE ALSO FOUND HERE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1 \$	9,050
607 - MAINT & REP MOTOR VEH EQUIP	1	10,000
608 - MAINT & REP GENERAL	1	35,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	850
615 - PRINTING CONTRACTS	1	16,208
622 - TEMPORARY SERVICES	1	1,030
657 - HOSPITALS CONTRACTS	2	134,353,774
660 - ECONOMIC DEVELOPMENT	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	4,000
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	TOTAL 11 \$	134,440,912

UNIT OF APPROPRIATION - 116 - OTPS-CHIEF MEDICAL EXAMINER

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR PROVIDING ALL FORENSIC PATHOLOGY SERVICES IN NEW YORK CITY. FOR THE SUCCESSFUL COMPLETION OF INVESTIGATIONS, THE OFFICE OF THE CHIEF MEDICAL EXAMINER MUST CONDUCT AUTOPSIES, INVESTIGATE THE SCENE OF DEATH, PERFORM TECHNICAL LABORATORY ANALYSES AND PROVIDE IN-HOUSE ADMINISTRATIVE SUPPORT TO ITS SCIENTIFIC AND MEDICAL STAFF.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	11 \$	270,494
602 - TELECOMMUNICATIONS MAINT	2	7,000
608 - MAINT & REP GENERAL	31	253,350
612 - OFFICE EQUIPMENT MAINTENANCE	18	138,000
613 - DATA PROCESSING EQUIPMENT	1	30,000
619 - SECURITY SERVICES	4	79,000
622 - TEMPORARY SERVICES	2	140,000
624 - CLEANING SERVICES	12	164,237
671 - TRAINING PRGM CITY EMPLOYEES	1	15,800
676 - MAINT & OPER OF INFRASTRUCTURE	1	5,000
686 - PROF SERV OTHER	46	125,000
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	TOTAL 129 \$	1,227,881

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

UNIT OF APPROPRIATION - 117 - HEALTH ACCESS - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	6 \$	3,700,000
615 - PRINTING CONTRACTS	2	156,472
622 - TEMPORARY SERVICES	3	125,528
660 - ECONOMIC DEVELOPMENT	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,100
686 - PROF SERV OTHER	2	233,400
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	TOTAL 15 \$	4,221,500

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

UNIT OF APPROPRIATION - 118 - OTPS- MENTAL HYGIENE ADMINISTRATION

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	43,000
608 - MAINT & REP GENERAL	19	12,716
613 - DATA PROCESSING EQUIPMENT	3	39,500
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	46	46,500
624 - CLEANING SERVICES	14	21,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	70	937,364
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	TOTAL 202 \$	1,115,195

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH SERVICES

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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655 - MENTAL HYGIENE SERVICES	184 \$	139,915,380
657 - HOSPITALS CONTRACTS	0	20,589,390
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	TOTAL 184 \$	160,504,770

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

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION SERVICES

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES FORMERLY
ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND
THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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655 - MENTAL HYGIENE SERVICES	67 \$	43,898,930
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	TOTAL 67 \$	43,898,930

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

UNIT OF APPROPRIATION - 122 - ALCOHOLISM SERVICES

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES FORMERLY
ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND
THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
655 - MENTAL HYGIENE SERVICES	59 \$	27,356,776
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	TOTAL 59 \$	27,356,776

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT 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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	49	52,324,127
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	22	1,091,000
608 - MAINT & REP GENERAL	192	8,961,110
612 - OFFICE EQUIPMENT MAINTENANCE	15	709,737
613 - DATA PROCESSING EQUIPMENT	15	695,418
615 - PRINTING CONTRACTS	31	699,756
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	21	3,513,250
622 - TEMPORARY SERVICES	25	1,310,196
624 - CLEANING SERVICES	20	354,201
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	101	671,138
676 - MAINT & OPER OF INFRASTRUCTURE	58	1,154,512
683 - PROF SERV ENGINEER & ARCHITECT	2	5,000

826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	AGENCY CONTRACT BUDGET SUMMARY	

684	-	PROF SERV COMPUTER SERVICES	12	367,698
686	-	PROF SERV OTHER	23	2,412,178
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TOTAL			598	\$ 74,559,201

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

FUNDING 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	34 \$	51,483,361
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	2	127,000
608 - MAINT & REP GENERAL	158	8,753,803
612 - OFFICE EQUIPMENT MAINTENANCE	7	225,000
613 - DATA PROCESSING EQUIPMENT	7	382,491
615 - PRINTING CONTRACTS	11	314,050
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	15	2,640,250
622 - TEMPORARY SERVICES	7	1,048,000
624 - CLEANING SERVICES	15	315,450
671 - TRAINING PRGM CITY EMPLOYEES	61	393,633
676 - MAINT & OPER OF INFRASTRUCTURE	56	1,049,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	3	170,003
686 - PROF SERV OTHER	9	2,269,677
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	TOTAL	390 \$ 69,408,110

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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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8 \$	709,166
608 - MAINT & REP GENERAL	15	110,459
612 - OFFICE EQUIPMENT MAINTENANCE	2	84,432
613 - DATA PROCESSING EQUIPMENT	2	66,000
615 - PRINTING CONTRACTS	7	239,500
619 - SECURITY SERVICES	4	416,000
622 - TEMPORARY SERVICES	8	205,632
624 - CLEANING SERVICES	2	12,951
671 - TRAINING PRGM CITY EMPLOYEES	20	72,000
684 - PROF SERV COMPUTER SERVICES	2	18,695
686 - PROF SERV OTHER	6	30,501
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	TOTAL 76 \$	1,965,336

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	131,600
602 - TELECOMMUNICATIONS MAINT	6	45,500
607 - MAINT & REP MOTOR VEH EQUIP	20	964,000
608 - MAINT & REP GENERAL	19	96,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	400,305
613 - DATA PROCESSING EQUIPMENT	6	246,927
615 - PRINTING CONTRACTS	13	146,206
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	2	457,000
622 - TEMPORARY SERVICES	10	56,564
624 - CLEANING SERVICES	3	25,800
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	20	205,505
676 - MAINT & OPER OF INFRASTRUCTURE	2	105,000
683 - PROF SERV ENGINEER & ARCHITECT	1	3,000
684 - PROF SERV COMPUTER SERVICES	7	179,000
686 - PROF SERV OTHER	8	112,000
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826 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL 132 \$ 3,185,755

DEPARTMENT OF SANITATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-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, MARINE TRANSFER STATIONS, LANDFILLS AND OTHER PLANTS FOR THE DISPOSAL OF REFUSE; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	14	277,825,435
602 - TELECOMMUNICATIONS MAINT	6	205,900
607 - MAINT & REP MOTOR VEH EQUIP	13	1,968,000
608 - MAINT & REP GENERAL	22	838,925
612 - OFFICE EQUIPMENT MAINTENANCE	43	211,250
613 - DATA PROCESSING EQUIPMENT	10	73,000
615 - PRINTING CONTRACTS	3	100,500
619 - SECURITY SERVICES	6	2,025,068
622 - TEMPORARY SERVICES	3	288,000
624 - CLEANING SERVICES	15	248,805
671 - TRAINING PRGM CITY EMPLOYEES	9	92,466
676 - MAINT & OPER OF INFRASTRUCTURE	23	655,430
684 - PROF SERV COMPUTER SERVICES	6	213,936
686 - PROF SERV OTHER	3	4,127,425
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TOTAL	176	\$ 288,874,140

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 1,672,929
602 - TELECOMMUNICATIONS MAINT	3	200,400
608 - MAINT & REP GENERAL	4	13,940
612 - OFFICE EQUIPMENT MAINTENANCE	33	147,250
613 - DATA PROCESSING EQUIPMENT	8	57,000
615 - PRINTING CONTRACTS	2	48,000
619 - SECURITY SERVICES	2	346,592
622 - TEMPORARY SERVICES	3	278,000
624 - CLEANING SERVICES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	5	40,566
676 - MAINT & OPER OF INFRASTRUCTURE	3	85,000
684 - PROF SERV COMPUTER SERVICES	3	197,500
686 - PROF SERV OTHER	2	3,937,425
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TOTAL	77	\$ 7,030,102

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	1
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	2	213,700
612 - OFFICE EQUIPMENT MAINTENANCE	5	10,000
613 - DATA PROCESSING EQUIPMENT	1	6,000
619 - SECURITY SERVICES	2	490,000
624 - CLEANING SERVICES	2	7,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
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	TOTAL 16 \$	752,701

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

DISPOSES OF REFUSE COLLECTED BY THE DEPARTMENT AND BY PRIVATE CARTERS WHO PAY FOR THE USE OF CITY FACILITIES; OPERATES THE DEPARTMENT'S SEVEN MARINE TRANSFER STATIONS, COMPOSTING FACILITIES, AND THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL; IMPLEMENTS LANDFILL CLOSURE; AND PROMOTES WASTE PREVENTION, REUSE AND RECYCLING.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 276,077,505
602 - TELECOMMUNICATIONS MAINT	2	4,500
608 - MAINT & REP GENERAL	14	560,785
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
615 - PRINTING CONTRACTS	0	50,000
619 - SECURITY SERVICES	1	700,000
622 - TEMPORARY SERVICES	0	10,000
624 - CLEANING SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	70,000
686 - PROF SERV OTHER	1	190,000
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	TOTAL	27 \$ 277,728,790

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

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 SUCH AS REPAINTING DEPARTMENT VEHICLES FOR GRAFFITI CONTROL.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
624 - CLEANING SERVICES	11 \$	235,305
676 - MAINT & OPER OF INFRASTRUCTURE	19 ---	500,430 -----
	TOTAL 30 \$	735,735

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF 5,000 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 61 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 12 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	75,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,968,000
608 - MAINT & REP GENERAL	1	46,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,000
613 - DATA PROCESSING EQUIPMENT	1	10,000
619 - SECURITY SERVICES	1	488,476
671 - TRAINING PRGM CITY EMPLOYEES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,436
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	TOTAL 21 \$	2,593,912

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 2003 AMOUNT
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608 - MAINT & REP GENERAL	1 \$	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,400
684 - PROF SERV COMPUTER SERVICES	1	10,000
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	TOTAL 5 \$	32,900

829

ORGANIZED CRIME CONTROL 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 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	377,009
607 - MAINT & REP MOTOR VEH EQUIP	1	10,000
608 - MAINT & REP GENERAL	1	7,000
613 - DATA PROCESSING EQUIPMENT	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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TOTAL	5 \$	399,009

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; AND COLLECTS PARKING VIOLATION FINES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	6	872,000
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	22	2,345,400
615 - PRINTING CONTRACTS	2	141,400
618 - COSTS ASSOC WITH FINANCING	15	5,921,900
619 - SECURITY SERVICES	5	1,410,400
622 - TEMPORARY SERVICES	24	12,681,540
624 - CLEANING SERVICES	4	282,500
671 - TRAINING PRGM CITY EMPLOYEES	2	12,200
684 - PROF SERV COMPUTER SERVICES	5	8,088,600
686 - PROF SERV OTHER	2	61,000
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TOTAL	88	\$ 31,861,340

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY; DIRECTS AND IMPLEMENTS MANAGEMENT INFORMATION SYSTEMS, AND PROPOSES TAX POLICY INITIATIVES; PLANS AND COORDINATES SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL. OVERSEES THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; OPERATES 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 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	455,000
608 - MAINT & REP GENERAL	17	1,460,800
615 - PRINTING CONTRACTS	2	141,400
618 - COSTS ASSOC WITH FINANCING	1	101,000
619 - SECURITY SERVICES	3	1,284,100
622 - TEMPORARY SERVICES	21	12,289,940
624 - CLEANING SERVICES	4	282,500
671 - TRAINING PRGM CITY EMPLOYEES	1	4,200
684 - PROF SERV COMPUTER SERVICES	5	8,088,600
686 - PROF SERV OTHER	2	61,000
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	TOTAL 60 \$	24,168,540

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

THIS BUREAU IS RESPONSIBLE FOR PROCESSING TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; BILLING AND COLLECTING THE REAL ESTATE LEVY AND RELATED CHARGES; COLLECTING INCOME AND EXCISE TAXES; CONDUCTING COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; SUPERVISING CITY COLLECTOR OFFICES; AND PROVIDING TAXPAYER ASSISTANCE TO THE PUBLIC.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	14,000
618 - COSTS ASSOC WITH FINANCING	14	5,820,900
622 - TEMPORARY SERVICES	1 ---	160,000 -----
	TOTAL 16 \$	5,994,900

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

THE REAL PROPERTY ASSESSMENT BUREAU IS RESPONSIBLE FOR DETERMINING THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY. THE APPRAISAL RESEARCH DIVISION (ARD) OVERSEES THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES. ALSO RESPONSIBLE FOR RECORDING, FILING AND PRESERVING INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY. THIS BUREAU ALSO SUPERVISES 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,000
608 - MAINT & REP GENERAL	3	869,600
619 - SECURITY SERVICES	1 ---	85,300 ----
	TOTAL 5 \$	971,900

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

THIS BUREAU IS RESPONSIBLE FOR EXAMINING BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE. THE BUREAU PERFORMS VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES. THE BUREAU ALSO CONDUCTS INVESTIGATIONS AND HANDLES 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 2003 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	8,000 -----
	TOTAL 1 \$	8,000

UNIT OF APPROPRIATION - 066 - TAX APPEALS TRIBUNAL - OTPS

TO PROVIDE TAXPAYERS WITH AN INDEPENDENT PROCESS TO HEAR AND RESOLVE APPEALS RELATING TO ALL CITY
ADMINISTERED NON-PROPERTY TAXES UNDER THE JURISDICTION OF THE DEPARTMENT OF FINANCE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$ ---	31,600 -----
	TOTAL 1 \$	31,600

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

CONDUCTS HEARINGS AND COLLECTS FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS;
IMPOUNDS VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS AND
REDEEMS OR AUCTIONS IMPOUNDED VEHICLES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$ ---	200,000 -----
	TOTAL 1 \$	200,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

RESPONSIBLE FOR ENFORCING CIVIL LAW JUDGEMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE. GENERALLY, THE SHERIFF ENFORCES CIVIL LAW BY SERVING COURT ORDERS AT THE BEHEST OF JUDGEMENT CREDITORS. THERE ARE FOUR MAIN SERVICE CATEGORIES WHICH ARE SERVED BY THE SHERIFF: SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 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
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	TOTAL 4 \$	486,400

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	79	3,095,837
602 - TELECOMMUNICATIONS MAINT	32	219,035
607 - MAINT & REP MOTOR VEH EQUIP	41	2,406,900
608 - MAINT & REP GENERAL	109	7,132,656
612 - OFFICE EQUIPMENT MAINTENANCE	89	373,169
613 - DATA PROCESSING EQUIPMENT	34	901,022
615 - PRINTING CONTRACTS	21	105,160
619 - SECURITY SERVICES	4	1,419,554
622 - TEMPORARY SERVICES	8	285,205
624 - CLEANING SERVICES	37	457,354
633 - TRANSPORTATION EXPENDITURES	0	7,000
669 - TRANSPORTATION OF PUPILS	170	55,306,747
671 - TRAINING PRGM CITY EMPLOYEES	47	347,055
676 - MAINT & OPER OF INFRASTRUCTURE	43	48,482,979

841	DEPARTMENT OF TRANSPORTATION	
	AGENCY CONTRACT BUDGET SUMMARY	

683	-	PROF SERV ENGINEER & ARCHITECT	1	10,000
684	-	PROF SERV COMPUTER SERVICES	12	646,528
686	-	PROF SERV OTHER	6	100,741
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TOTAL			733	\$ 121,296,942

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UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19	\$ 767,550
602 - TELECOMMUNICATIONS MAINT	5	6,100
607 - MAINT & REP MOTOR VEH EQUIP	0	250,100
608 - MAINT & REP GENERAL	20	4,678,500
612 - OFFICE EQUIPMENT MAINTENANCE	25	43,300
613 - DATA PROCESSING EQUIPMENT	9	48,000
615 - PRINTING CONTRACTS	4	15,500
622 - TEMPORARY SERVICES	4	49,000
624 - CLEANING SERVICES	7	41,700
633 - TRANSPORTATION EXPENDITURES	0	7,000
671 - TRAINING PRGM CITY EMPLOYEES	21	47,225
676 - MAINT & OPER OF INFRASTRUCTURE	0	253,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	12,391
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	TOTAL	116 \$ 6,249,366

UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, IT ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS AND 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14	\$ 289,700
602 - TELECOMMUNICATIONS MAINT	4	135,750
607 - MAINT & REP MOTOR VEH EQUIP	18	1,468,500
608 - MAINT & REP GENERAL	35	298,800
612 - OFFICE EQUIPMENT MAINTENANCE	25	158,619
613 - DATA PROCESSING EQUIPMENT	3	3,300
615 - PRINTING CONTRACTS	5	12,200
619 - SECURITY SERVICES	0	702,762
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	4	39,800
671 - TRAINING PRGM CITY EMPLOYEES	9	25,900
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
684 - PROF SERV COMPUTER SERVICES	4	472,650
686 - PROF SERV OTHER	1	30,000
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	TOTAL	124 \$ 3,690,086

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19 \$	138,075
602 - TELECOMMUNICATIONS MAINT	10	15,300
607 - MAINT & REP MOTOR VEH EQUIP	23	688,300
608 - MAINT & REP GENERAL	17	1,400,581
612 - OFFICE EQUIPMENT MAINTENANCE	11	20,500
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	14,400
619 - SECURITY SERVICES	1	240,000
624 - CLEANING SERVICES	14	150,254
671 - TRAINING PRGM CITY EMPLOYEES	5	20,380
676 - MAINT & OPER OF INFRASTRUCTURE	2	787,562
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	0	1,500
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	TOTAL 115 \$	3,478,852

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 OVERSEES SUBSIDIZED FRANCHISED BUS COMPANIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,680,562
602 - TELECOMMUNICATIONS MAINT	7	40,600
608 - MAINT & REP GENERAL	1	293,100
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,000
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	2	5,500
619 - SECURITY SERVICES	1	77,792
622 - TEMPORARY SERVICES	2	169,800
624 - CLEANING SERVICES	3	132,500
669 - TRANSPORTATION OF PUPILS	170	55,306,747
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	4	569,001
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	2	30,350
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	TOTAL	204 \$ 58,318,652

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	219,950
602 - TELECOMMUNICATIONS MAINT	6	21,285
608 - MAINT & REP GENERAL	36	461,675
612 - OFFICE EQUIPMENT MAINTENANCE	26	148,750
613 - DATA PROCESSING EQUIPMENT	15	848,322
615 - PRINTING CONTRACTS	4	57,560
619 - SECURITY SERVICES	2	399,000
622 - TEMPORARY SERVICES	1	64,300
624 - CLEANING SERVICES	9	93,100
671 - TRAINING PRGM CITY EMPLOYEES	9	248,250
676 - MAINT & OPER OF INFRASTRUCTURE	36	46,823,416
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	5	137,878
686 - PROF SERV OTHER	2	26,500
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	TOTAL 174 \$	49,559,986

846

DEPARTMENT OF PARKS AND RECREATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES ALL PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES AS ARE DEEMED NECESSARY TO BE DEVELOPED, OPERATED AND MAINTAINED BY THE CITY OF NEW YORK FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	104	7,491,389
602 - TELECOMMUNICATIONS MAINT	10	174,355
607 - MAINT & REP MOTOR VEH EQUIP	8	180,000
608 - MAINT & REP GENERAL	86	905,337
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	169,368
624 - CLEANING SERVICES	4	5,480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	1,789,532
671 - TRAINING PRGM CITY EMPLOYEES	20	163,249
676 - MAINT & OPER OF INFRASTRUCTURE	10	3,200,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	33	182,524
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TOTAL	317 \$	14,561,102

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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 INCLUDED IN THE 28,618 ACRES OF MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND 500,000 STREET TREES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99 \$	7,243,930
602 - TELECOMMUNICATIONS MAINT	3	102,864
607 - MAINT & REP MOTOR VEH EQUIP	8	180,000
608 - MAINT & REP GENERAL	69	873,334
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	19,368
624 - CLEANING SERVICES	1	480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	1,789,532
671 - TRAINING PRGM CITY EMPLOYEES	16	68,144
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28	148,129
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	TOTAL 247 \$	10,435,649

UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	247,459
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	3,200,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL 50 \$	4,016,450

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 INDOOR RECREATION CENTERS THROUGHOUT THE CITY.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
608 - MAINT & REP GENERAL	4 \$	4,976
686 - PROF SERV OTHER	0 ---	2,000 -----
	TOTAL 4 \$	6,976

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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608 - MAINT & REP GENERAL	2 \$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 16 \$	102,027

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DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, 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 2003 AMOUNT
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608 - MAINT & REP GENERAL	4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	125,000
613 - DATA PROCESSING EQUIPMENT	2	100,000
619 - SECURITY SERVICES	1	100,000
624 - CLEANING SERVICES	3	20,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	17	165,000
684 - PROF SERV COMPUTER SERVICES	30	673,829
686 - PROF SERV OTHER	1	4,000
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	TOTAL 62	\$ 1,217,829

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL MANAGEMENT AND 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 DEVELOPING AND MONITORING RECRUITMENT AND OUTREACH PLANS FOR UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; CONDUCTS EXAMINATIONS, TESTS, LICENSING AND ISSUES PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS, AND ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE PROGRAM 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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	10	1,056,955
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	38	1,664,836
608 - MAINT & REP GENERAL	123	8,896,672
612 - OFFICE EQUIPMENT MAINTENANCE	42	413,781
613 - DATA PROCESSING EQUIPMENT	14	341,530
615 - PRINTING CONTRACTS	44	576,190
619 - SECURITY SERVICES	11	10,439,777
622 - TEMPORARY SERVICES	11	487,010
624 - CLEANING SERVICES	19	110,115
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	18	487,909
676 - MAINT & OPER OF INFRASTRUCTURE	3	3,265,620

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE		
	AGENCY CONTRACT BUDGET SUMMARY		

681	-	PROF SERV ACCTING & AUDITING	1	1,000
684	-	PROF SERV COMPUTER SERVICES	2	530,000
686	-	PROF SERV OTHER	33	580,948
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		TOTAL	380	\$ 28,976,072

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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. THE AGENCY TEACHES OFFICE SKILLS TO WORK EXPERIENCE PROGRAM PARTICIPANTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	500
602 - TELECOMMUNICATIONS MAINT	3	2,000
608 - MAINT & REP GENERAL	3	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	14	117,271
613 - DATA PROCESSING EQUIPMENT	1	19,500
615 - PRINTING CONTRACTS	3	47,000
624 - CLEANING SERVICES	3	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	444,102
686 - PROF SERV OTHER	12	115,000
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	TOTAL 48 \$	763,373

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, AS WELL AS OTHER 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 2003 AMOUNT -----
608 - MAINT & REP GENERAL	2 \$	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	10,695
622 - TEMPORARY SERVICES	1	59,687
624 - CLEANING SERVICES	2	12,000
671 - TRAINING PRGM CITY EMPLOYEES	2	2,500
686 - PROF SERV OTHER	1	2,504
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	TOTAL 11 \$	88,886

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 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	165
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	TOTAL 4 \$	2,265

UNIT OF APPROPRIATION - 190 - EXEC AND FIN. ADMIN SVC-OTPS

THE DIVISION OF ADMINISTRATION PROVIDES OVERALL DIRECTION TO THE AGENCY'S ACTIVITIES AND PROGRAMS; COORDINATES ADMINISTRATIVE SERVICES FOR THE AGENCY INCLUDING PLANNING, BUDGETING, ACCOUNTING, INFORMATION MANAGEMENT SYSTEMS, ENGINEERING AUDIT, TRAINING, PERSONNEL AND DISCIPLINE, PAYROLL, INTERNAL AUDIT, AND OTHER RELATED SUPPORT SERVICES. INCLUDES MANAGEMENT INFORMATION SERVICES; THE OFFICE OF THE GENERAL COUNSEL; AND SPECIAL PROGRAMS SUCH AS THE CENTRAL MESSENGER SERVICE. THE DIVISION ALSO PROVIDES VARIOUS SERVICES, INCLUDING THE ELECTIONS MODERNIZATION PROJECT. THE OFFICE OF FLEET MANAGEMENT PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES; AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	302,480
607 - MAINT & REP MOTOR VEH EQUIP	38	1,664,836
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	16	232,863
613 - DATA PROCESSING EQUIPMENT	7	287,000
615 - PRINTING CONTRACTS	1	4,500
619 - SECURITY SERVICES	3	210,107
622 - TEMPORARY SERVICES	3	42,568
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	7	22,567
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	8 ---	41,393 -----
	TOTAL 90 \$	3,316,522

UNIT OF APPROPRIATION - 390 - DIV FACILITIES MGMT

THE DIVISION OF FACILITIES MANAGEMENT PROVIDES CUSTODIAL AND MAINTENANCE SERVICES FOR PUBLIC BUILDINGS INCLUDING SPECIAL COURTS PROGRAMS. THE DIVISION ALSO PROVIDES DESIGN AND CONSTRUCTION SERVICES, TEACHES WORK EXPERIENCE PROGRAM PARTICIPANTS CUSTODIAL SKILLS, OVERSEES THE MANAGEMENT OF ADA COMPLIANCE AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND TECHNICAL SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2003 AMOUNT -----
608 - MAINT & REP GENERAL	93	\$ 7,900,866
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	3	9,986,846
622 - TEMPORARY SERVICES	1	3,246
624 - CLEANING SERVICES	9	87,242
633 - TRANSPORTATION EXPENDITURES	3	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	3	3,265,620
686 - PROF SERV OTHER	4	387,593
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	TOTAL	119 \$ 21,755,232

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 2003 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	753,975
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	8	45,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	4	158,186
622 - TEMPORARY SERVICES	4	346,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	2	22,000
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	TOTAL 35 \$	1,373,306

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, WATERFRONT PROPERTIES, AND RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, AND SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION. THE DIVISION ALSO 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. SITES FOR CITY USE INCLUDING SCHOOLS, SHELTERS, OFFICES, GARAGES, PRECINCTS AND LIBRARIES ARE SELECTED AND ACQUIRED. 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 2003 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	16	938,808
612 - OFFICE EQUIPMENT MAINTENANCE	2	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	2	63,000
619 - SECURITY SERVICES	1	84,638
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	30,000
686 - PROF SERV OTHER	6	12,458
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	TOTAL 33 \$	1,201,403

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 2003 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 TO PROVIDE COST EFFICIENT AND EFFECTIVE INFORMATION TRANSMISSION SERVICES TO CITY AGENCIES; PROVIDES IMPROVED ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER, ALLOWING FOR MINIMAL DISRUPTION; AND OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY INCLUDING ADMINISTERING ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS AND DEVELOPING MUNICIPAL USES OF CABLE TELEVISION INSURING THAT PRIORITY IS GIVEN ON AT LEAST ONE MUNICIPAL CHANNEL TO THE CABLECASTING OF PUBLIC PROCEEDINGS OF CITY AGENCIES; COORDINATES AND MANAGES AGENCY TELECOMMUNICATIONS SERVICES, AND PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES STATE-OF-THE-ART COMPUTING SERVICES, THROUGH THE COMPUTER SERVICE CENTER, TO ENHANCE THE PRODUCTIVITY AND COST-EFFECTIVENESS OF OVER 25 CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS THROUGH 24-HOUR CONTINUOUS ON-LINE OPERATIONS. IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET IN ORDER TO REDUCE DATA COMMUNICATIONS COSTS BY ELIMINATING/CONSOLIDATING REDUNDANT DATA LINES. THE CITYNET SYSTEM DIRECTS DATA TRANSMISSIONS TO TWO CENTRAL COMMUNICATIONS HUBS, FROM WHICH THE INFORMATION IS THEN DISPERSED TO INTENDED DESTINATIONS. PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES AND 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.

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 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	1,591,668
602 - TELECOMMUNICATIONS MAINT	2	4,423,991
608 - MAINT & REP GENERAL	8	557,315
612 - OFFICE EQUIPMENT MAINTENANCE	4	475,692
613 - DATA PROCESSING EQUIPMENT	26	16,364,159

858	DEPARTMENT OF INFO TECH & TELECOMM	
	AGENCY CONTRACT BUDGET SUMMARY	

615	-	PRINTING CONTRACTS	2	42,580
619	-	SECURITY SERVICES	1	104,764
622	-	TEMPORARY SERVICES	2	54,193
624	-	CLEANING SERVICES	4	79,705
671	-	TRAINING PRGM CITY EMPLOYEES	7	368,030
681	-	PROF SERV ACCTING & AUDITING	1	650,000
682	-	PROF SERV LEGAL SERVICES	2	239,500
684	-	PROF SERV COMPUTER SERVICES	4	2,350,509
686	-	PROF SERV OTHER	8	1,352,077
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		TOTAL	72	\$ 28,654,183

860

DEPARTMENT OF RECORDS + INFORMATION SVS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

MANAGES THE CITY'S RECORDS AND PRESERVES THE CITY'S HERITAGE BY IDENTIFYING, COLLECTING, AND CONSERVING SIGNIFICANT HISTORIC DOCUMENTS. DORIS ALSO PROVIDES REFERENCE AND RESEARCH SERVICES TO CITY OFFICIALS, EMPLOYEES, AND THE GENERAL PUBLIC.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
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TOTAL	2 \$	18,400

866

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE. ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 82 TYPES OF BUSINESSES OR ACTIVITIES. ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. THE CENTER CONSISTS OF THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
608 - MAINT & REP GENERAL	1	1,026
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	3	19,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
TOTAL	26	\$ 205,556

901

DISTRICT ATTORNEY NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	78,000
602 - TELECOMMUNICATIONS MAINT	1	125,000
608 - MAINT & REP GENERAL	1	109,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	225,000
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	140,000
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TOTAL	9 \$	1,011,610

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902

DISTRICT ATTORNEY BRONX CO.
AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
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TOTAL	3 \$	43,000

903

DISTRICT ATTORNEY KINGS CO.
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	200,000
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
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	TOTAL 9 \$	360,000

904

DISTRICT ATTORNEY QUEENS CO.
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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608 - MAINT & REP GENERAL	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	138,000
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TOTAL	8 \$	158,000

905

DISTRICT ATTORNEY RICHMOND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
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	TOTAL 6 \$	74,000

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2003 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
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	TOTAL 8 \$	102,326
	TOTAL 8 \$	102,326