

The City of New York
Fiscal Year 2005

Michael R. Bloomberg, Mayor

Preliminary Expense Budget

Office of Management and Budget

Mark Page, Director



The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the fiscal year 2004 Expense Budget as modified to October 31, 2003, the fiscal year 2005 Departmental Estimates and the fiscal year 2005 Preliminary Budget.

The 2005 Departmental Estimates for city funds reflect the Financial Plan as submitted on November 18, 2003.

The 2005 Preliminary Budget information reflects agency appropriations assuming the implementation of the proposed programmatic adjustments as described in the financial Plan submission of January 15, 2004.

Fiscal Year 2005 Preliminary Budget

Dept. No.	Table of Contents Department Name	Page No.
008	Actuary, Office of the.....	10
068	Administration for Children's Services.....	58
125	Aging, Department for the.....	92
810	Buildings, Department of.....	132
829	Business Integrity Commission.....	146
004	Campaign Finance Board.....	8
103	City Clerk.....	90
102	City Council.....	80
030	City Planning, Department of.....	30
042	City University.....	49
134	Civil Service Commission.....	109
054	Civilian Complaint Review Board.....	51
313	Collective Bargaining, Office of.....	121
226	Commission on Human Rights.....	115
499	Community Boards (All).....	123
015	Comptroller, Office of The.....	22
312	Conflicts of Interest Board.....	119
866	Consumer Affairs, Department of.....	167
073	Correction, Board of.....	66
072	Correction, Department of.....	64
126	Cultural Affairs, Department of.....	94
099	Debt Service.....	74
100	Debt Service, M.A.C.....	76
856	Department of Citywide Administrative Services....	158
850	Design and Construction, Department of.....	156
902	District Attorney, Bronx County.....	171
903	District Attorney, Kings County.....	173
901	District Attorney, New York County.....	169
904	District Attorney, Queens County.....	175
905	District Attorney, Richmond County.....	177
040	Education, Department of.....	42
003	Elections, Board of.....	6
017	Emergency Management, Department of.....	24
094	Employment, Department of.....	68
826	Environmental Protection, Department of.....	141
133	Equal Employment Practices Commission.....	107
836	Finance, Department of.....	148
127	Financial Information Services Agency.....	99
057	Fire Department.....	56

Fiscal Year 2005 Preliminary Budget

Dept. No.	Table of Contents Department Name	Page No.
819	Health and Hospitals Corporation.....	139
816	Health and Mental Hygiene, Department of.....	134
071	Homeless Services, Department of.....	62
806	Housing Preservation & Development, Department of.....	129
132	Independent Budget Office.....	105
858	Information Tech. & Telecomm., Department of	163
032	Investigation, Department of.....	32
130	Juvenile Justice, Department of.....	101
136	Landmarks Preservation Commission.....	111
025	Law Department.....	28
038	Library, Brooklyn Public.....	38
037	Library, New York Public.....	36
035	Library, New York Public Research.....	34
039	Library, Queens Borough Public.....	40
002	Mayoralty.....	2
098	Miscellaneous.....	72
156	N.Y.C. Taxi and Limousine Commission.....	113
846	Parks and Recreation, Department of.....	154
131	Payroll Administration, Office of.....	103
095	Pension Contributions, Citywide.....	70
056	Police Department.....	53
011	President, Borough of the Bronx.....	14
012	President, Borough of Brooklyn.....	16
010	President, Borough of Manhattan.....	12
013	President, Borough of Queens.....	18
014	President, Borough of Staten Island.....	20
781	Probation, Department of.....	125
906	Prosecution & Special Narcotics Court.....	179
942	Public Administrator - Bronx County.....	183
943	Public Administrator - Kings County.....	185
941	Public Administrator - New York County.....	181
944	Public Administrator - Queens County.....	187
945	Public Administrator - Richmond County.....	189
101	Public Advocate.....	78
860	Records & Information Services, Department of.....	165
827	Sanitation, Department of.....	143
801	Small Business Services, Department of.....	127
069	Social Services, Department of.....	60

Fiscal Year 2005 Preliminary Budget

Table of Contents

Department Name

Dept. No.

Page No.

021

Tax Commission.....

26

841

Transportation, Department of.....

152

260

Youth and Community Development, Department of....

117

Summaries:

- City-Wide Summary.....

1

995

Energy Adjustment.....

193

996

Lease Adjustment.....

195

990

State and Federal Actions.....

191

FY 2005 Preliminary Budget

(Dollars in Thousands)

City-Wide Summary

Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
Personal Service	\$ 23,859,491	\$ 24,579,754	\$ 720,263	\$ 24,840,978	\$ 981,487
Other Than Personal Service	18,593,992	19,298,593	704,601	19,146,508	552,516
Debt Service	2,795,745	3,272,009	476,264	2,775,456	20,289-
Total Department	\$ 45,249,228	\$ 47,150,356	\$ 1,901,128	\$ 46,762,942	\$ 1,513,714
City	\$ 29,700,019	\$ 32,171,745	\$ 2,471,726	\$ 30,768,253	\$ 1,068,234
Other Categorical	893,112	778,349	114,763-	800,360	92,752-
Capital - IFA	336,207	326,334	9,873-	330,472	5,735-
State	8,215,140	8,261,387	46,247	8,677,615	462,475
Federal - Comm Dev	292,617	257,768	34,849-	258,419	34,198-
Federal - Other	4,649,693	4,253,268	396,425-	4,831,943	182,250
Intra City Sales	1,162,440	1,101,505	60,935-	1,095,880	66,560-
Total Funding	\$ 45,249,228	\$ 47,150,356	\$ 1,901,128	\$ 46,762,942	\$ 1,513,714

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 002 - Mayoralty

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
020	Office of the Mayor-PS	\$ 17,232	\$ 18,976	\$ 1,744	\$ 18,919	\$ 1,687
021	Office of the Mayor - OTPS	2,986	3,058	72	3,058	72
040	Office of Mgmt and Budget-PS	19,987	19,987	0	20,287	300
041	Office of Mgmt and Budget-OTPS	7,312	6,687	625-	6,387	925-
050	Criminal Justice Programs-PS	2,364	2,259	105-	2,259	105-
051	Criminal Justice Programs-OTPS	5,317	3,936	1,381-	3,936	1,381-
061	Labor Relations - PS	6,442	6,355	87-	6,610	168
062	Labor Relations - OTPS	2,337	1,956	381-	1,956	381-
070	NYC Comm to the UN-PS	436	436	0	436	0
071	NYC Comm to the UN-OTPS	158	134	24-	134	24-
260	Off for People with Disab-PS	438	438	0	438	0
261	Off for People with Disab-OTPS	801	211	590-	211	590-
270	Mayor's Voluntary Action-PS	228	228	0	228	0
271	Mayor's Voluntary Action-OTPS	17	17	0	17	0
280	Office of Construction-PS	1,480	1,480	0	1,480	0
281	Office of Construction - OTPS	0	0	0	0	0
340	Community Asst Unit - PS	1,280	1,280	0	1,280	0
341	Community Asst Unit - OTPS	100	56	44-	56	44-
350	Comm Status of Women-PS	169	169	0	169	0
351	Comm Status of Women - OTPS	11	11	0	11	0
380	Office of Operations - PS	3,806	2,916	890-	2,916	890-
381	Office of Operations - OTPS	202	163	39-	163	39-
560	Special Enforcement - PS	1,065	775	290-	775	290-
561	Special Enforcement - OTPS	287	75	212-	75	212-

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 002 - Mayoralty

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
---	-----	-----	-----	-----	-----	-----
	Total Department	\$ 74,455	\$ 71,603	\$ 2,852-	\$ 71,801	\$ 2,654-
		=====	=====	=====	=====	=====
	City	\$ 54,087	\$ 55,395	\$ 1,308	\$ 55,423	\$ 1,336
	Other Categorical	3,093	2,547	546-	2,547	546-
	Capital - IFA	5,264	5,514	250	5,514	250
	State	91	80	11-	80	11-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	5,924	5,334	590-	5,334	590-
	Federal - Other	3,259	106	3,153-	276	2,983-
	Intra City Sales	2,737	2,627	110-	2,627	110-
	-----	-----	-----	-----	-----	-----
	Total Funding	\$ 74,455	\$ 71,603	\$ 2,852-	\$ 71,801	\$ 2,654-
		=====	=====	=====	=====	=====

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.

Unit Of Appropriation: 041 - Office of Mgmt and Budget-OTPS

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

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.

Unit Of Appropriation: 062 - 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.

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.

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.

Unit Of Appropriation: 271 - Mayor's Voluntary Action-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.

Unit Of Appropriation: 281 - Office of Construction - OTPS

RESPONSIBLE FOR OVERSEEING AND EXPEDITING THE CITY'S CAPITAL CONSTRUCTION PROGRAM AND FOR STREAMLINING CITY CONSTRUCTION

Agency 002 - Mayoralty

Unit Of Appropriation: 281 - Office of Construction - OTPS

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.

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.

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.

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.

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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 003 - Board of Elections

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 13,859	\$ 13,859	\$ 0	\$ 13,859	\$ 0
002	Other Than Personal Service	63,053	54,107	8,946-	54,107	8,946-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 76,912	\$ 67,966	\$ 8,946-	\$ 67,966	\$ 8,946-
		=====	=====	=====	=====	=====
	City	\$ 76,912	\$ 67,966	\$ 8,946-	\$ 67,966	\$ 8,946-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
	Total Funding	\$ 76,912	\$ 67,966	\$ 8,946-	\$ 67,966	\$ 8,946-
		=====	=====	=====	=====	=====

Agency 003 - Board of Elections

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 004 - Campaign Finance Board

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 3,841	\$ 1,982	\$ 1,859-	\$ 1,982	\$ 1,859-
002	Other Than Personal Service	7,736	0	7,736-	0	7,736-
003	Matching Funds	17,000	15,750	1,250-	15,750	1,250-
Total Department		\$ 28,577	\$ 17,732	\$ 10,845-	\$ 17,732	\$ 10,845-
	City	\$ 28,577	\$ 17,732	\$ 10,845-	\$ 17,732	\$ 10,845-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 28,577	\$ 17,732	\$ 10,845-	\$ 17,732	\$ 10,845-

Agency 004 - Campaign Finance Board

Unit Of Appropriation: 001 - Personal Service

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

Unit Of Appropriation: 002 - Other Than Personal Service

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

Unit Of Appropriation: 003 - Matching Funds

OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 008 - Office of the Actuary

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
100	Personal Service	\$ 2,724	\$ 2,724	\$ 0	\$ 3,040	\$ 316
200	Other Than Personal Service	989	890	99-	1,015	26

	Total Department	\$ 3,713	\$ 3,614	\$ 99-	\$ 4,055	\$ 342
=====						
	City	\$ 3,713	\$ 3,614	\$ 99-	\$ 4,055	\$ 342
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 3,713	\$ 3,614	\$ 99-	\$ 4,055	\$ 342
=====						

Agency 008 - Office of the Actuary

Unit Of Appropriation: 100 - Personal Service

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

Unit Of Appropriation: 200 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 010 - President, Borough of Manhattan

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 3,356	\$ 2,897	\$ 459-	\$ 2,897	\$ 459-
002	Other Than Personal Service	402	114	288-	114	288-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 3,758	\$ 3,011	\$ 747-	\$ 3,011	\$ 747-
=====		=====	=====	=====	=====	=====
	City	\$ 3,618	\$ 3,011	\$ 607-	\$ 3,011	\$ 607-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	140	0	140-	0	140-
	Intra City Sales	0	0	0	0	0
-----		-----	-----	-----	-----	-----
	Total Funding	\$ 3,758	\$ 3,011	\$ 747-	\$ 3,011	\$ 747-
=====		=====	=====	=====	=====	=====

Agency 010 - President, Borough of Manhattan

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 011 - President, Borough of the Bronx

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 4,392	\$ 3,697	\$ 695-	\$ 3,697	\$ 695-
002	Other Than Personal Services	1,110	656	454-	656	454-
Total Department		\$ 5,502	\$ 4,353	\$ 1,149-	\$ 4,353	\$ 1,149-
	City	\$ 5,140	\$ 4,309	\$ 831-	\$ 4,309	\$ 831-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	42	0	42-	0	42-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	320	44	276-	44	276-
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 5,502	\$ 4,353	\$ 1,149-	\$ 4,353	\$ 1,149-

Agency 011 - President, Borough of the Bronx

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 012 - President, Borough of Brooklyn

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 3,829	\$ 3,337	\$ 492-	\$ 3,337	\$ 492-
002	Other Than Personal Services	1,226	646	580-	574	652-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 5,055	\$ 3,983	\$ 1,072-	\$ 3,911	\$ 1,144-
		=====	=====	=====	=====	=====
	City	\$ 4,783	\$ 3,983	\$ 800-	\$ 3,911	\$ 872-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	272	0	272-	0	272-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
	Total Funding	\$ 5,055	\$ 3,983	\$ 1,072-	\$ 3,911	\$ 1,144-
		=====	=====	=====	=====	=====

Agency 012 - President, Borough of Brooklyn

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 013 - President, Borough of Queens

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 3,601	\$ 3,231	\$ 370-	\$ 3,231	\$ 370-
002	Other Than Personal Services	1,206	580	626-	513	693-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 4,807	\$ 3,811	\$ 996-	\$ 3,744	\$ 1,063-
=====		=====	=====	=====	=====	=====
	City	\$ 4,448	\$ 3,745	\$ 703-	\$ 3,678	\$ 770-
	Other Categorical	22	22	0	22	0
	Capital - IFA	0	0	0	0	0
	State	85	0	85-	0	85-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	252	44	208-	44	208-
	Intra City Sales	0	0	0	0	0
-----		-----	-----	-----	-----	-----
	Total Funding	\$ 4,807	\$ 3,811	\$ 996-	\$ 3,744	\$ 1,063-
=====		=====	=====	=====	=====	=====

Agency 013 - President, Borough of Queens

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 014 - President, Borough of S.I.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 3,100	\$ 2,731	\$ 369-	\$ 2,731	\$ 369-
002	Other Than Personal Services	588	304	284-	304	284-
----- Total Department		\$ 3,688	\$ 3,035	\$ 653-	\$ 3,035	\$ 653-
		=====	=====	=====	=====	=====
	City	\$ 3,586	\$ 3,035	\$ 551-	\$ 3,035	\$ 551-
	Other Categorical	2	0	2-	0	2-
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	100	0	100-	0	100-
	Intra City Sales	0	0	0	0	0
----- Total Funding		\$ 3,688	\$ 3,035	\$ 653-	\$ 3,035	\$ 653-
		=====	=====	=====	=====	=====

Agency 014 - President, Borough of S.I.

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 015 - Office of the Comptroller

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Executive Management - PS	\$ 3,037	\$ 2,867	\$ 170-	\$ 2,867	\$ 170-
002	First Deputy Comptroller-PS	25,800	25,016	784-	25,016	784-
003	Second Deputy Comptroller-PS	8,985	9,247	262	9,247	262
004	Third Deputy Comptroller-PS	4,049	4,249	200	4,249	200
005	First Deputy Comptroller-OTPS	3,307	2,589	718-	2,589	718-
006	Executive Management-OTPS	131	131	0	131	0
007	Second Deputy Comptroller-OTPS	2,507	2,507	0	2,507	0
008	Third Deputy Comptroller -OTPS	5,031	5,031	0	5,031	0
----- Total Department		\$ 52,847	\$ 51,637	\$ 1,210-	\$ 51,637	\$ 1,210-
----- City		\$ 47,607	\$ 46,397	\$ 1,210-	\$ 46,397	\$ 1,210-
Other Categorical		0	0	0	0	0
Capital - IFA		5,027	5,027	0	5,027	0
State		0	0	0	0	0
Federal - JTPA		0	0	0	0	0
Federal - Comm Dev		0	0	0	0	0
Federal - Other		0	0	0	0	0
Intra City Sales		213	213	0	213	0
----- Total Funding		\$ 52,847	\$ 51,637	\$ 1,210-	\$ 51,637	\$ 1,210-
-----		=====	=====	=====	=====	=====

Agency 015 - Office of the Comptroller

Unit Of Appropriation: 001 - Executive Management - PS

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.

Unit Of Appropriation: 002 - First Deputy Comptroller-PS

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.

Unit Of Appropriation: 003 - Second Deputy Comptroller-PS

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.

Unit Of Appropriation: 004 - Third Deputy Comptroller-PS

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

Unit Of Appropriation: 005 - First Deputy Comptroller-OTPS

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

Unit Of Appropriation: 006 - Executive Management-OTPS

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

Unit Of Appropriation: 007 - Second Deputy Comptroller-OTPS

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

Unit Of Appropriation: 008 - Third Deputy Comptroller -OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 017 - Dept. of Emergency Management

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	PS	\$ 3,003	\$ 1,544	\$ 1,459-	\$ 1,544	\$ 1,459-
002	OTPS	7,542	2,147	5,395-	2,147	5,395-
Total Department		\$ 10,545	\$ 3,691	\$ 6,854-	\$ 3,691	\$ 6,854-
	City	\$ 3,340	\$ 3,279	\$ 61-	\$ 3,279	\$ 61-
	Other Categorical	978	0	978-	0	978-
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	6,227	412	5,815-	412	5,815-
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 10,545	\$ 3,691	\$ 6,854-	\$ 3,691	\$ 6,854-

Agency 017 - Dept. of Emergency Management

Unit Of Appropriation: 001 - PS

RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.

Unit Of Appropriation: 002 - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 021 - Tax Commission

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 1,789	\$ 1,826	\$ 37	\$ 2,176	\$ 387
002	Other Than Personal Service	96	96	0	96	0

	Total Department	\$ 1,885	\$ 1,922	\$ 37	\$ 2,272	\$ 387
=====						
	City	\$ 1,885	\$ 1,922	\$ 37	\$ 2,272	\$ 387
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 1,885	\$ 1,922	\$ 37	\$ 2,272	\$ 387
=====						

Agency 021 - Tax Commission

Unit Of Appropriation: 001 - Personal Services

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 025 - Law Department

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 77,304	\$ 78,038	\$ 734	\$ 78,038	\$ 734
002	Other Than Personal Services	27,568	26,435	1,133-	26,435	1,133-
Total Department		\$ 104,872	\$ 104,473	\$ 399-	\$ 104,473	\$ 399-
	City	\$ 99,727	\$ 99,410	\$ 317-	\$ 99,410	\$ 317-
	Other Categorical	437	677	240	677	240
	Capital - IFA	1,751	1,751	0	1,751	0
	State	50	0	50-	0	50-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	432	160	272-	160	272-
	Intra City Sales	2,475	2,475	0	2,475	0
Total Funding		\$ 104,872	\$ 104,473	\$ 399-	\$ 104,473	\$ 399-

Agency 025 - Law Department

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 030 - Department of City Planning

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 14,654	\$ 13,657	\$ 997-	\$ 13,657	\$ 997-
002	Other Than Personal Services	2,663	1,349	1,314-	1,349	1,314-
003	Geographic Systems - P.S.	1,912	1,936	24	1,936	24
004	Geographic Systems - O.T.P.S.	322	298	24-	298	24-

	Total Department	\$ 19,551	\$ 17,240	\$ 2,311-	\$ 17,240	\$ 2,311-
=====						
	City	\$ 5,768	\$ 5,596	\$ 172-	\$ 5,596	\$ 172-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	136	0	136-	0	136-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	10,591	10,641	50	10,641	50
	Federal - Other	3,056	1,003	2,053-	1,003	2,053-
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 19,551	\$ 17,240	\$ 2,311-	\$ 17,240	\$ 2,311-
=====						

Agency 030 - Department of City Planning

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

Unit Of Appropriation: 003 - Geographic Systems - P.S.

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

Unit Of Appropriation: 004 - Geographic Systems - O.T.P.S.

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 032 - Department of Investigation

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec	FY 2005 Preliminary Budget	Inc/Dec
				Over FY 2004 Modified		Over FY 2004 Modified
001	Personal Services	\$ 11,575	\$ 11,335	\$ 240-	\$ 11,335	\$ 240-
002	Other Than Personal Service	4,420	4,401	19-	4,401	19-
003	PS-Insp General	2,859	2,416	443-	2,416	443-
004	OTPS- Insp General	92	92	0	92	0

	Total Department	\$ 18,946	\$ 18,244	\$ 702-	\$ 18,244	\$ 702-
=====						
	City	\$ 16,104	\$ 15,864	\$ 240-	\$ 15,864	\$ 240-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	19	0	19-	0	19-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	2,823	2,380	443-	2,380	443-

	Total Funding	\$ 18,946	\$ 18,244	\$ 702-	\$ 18,244	\$ 702-
=====						

Agency 032 - Department of Investigation

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

Unit Of Appropriation: 003 - PS-Insp General

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.

Unit Of Appropriation: 004 - OTPS- Insp General

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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 035 - NY Public Library - Research

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Lump Sum Appropriation	\$ 8,986	\$ 15,391	\$ 6,405	\$ 15,686	\$ 6,700
	Total Department	\$ 8,986	\$ 15,391	\$ 6,405	\$ 15,686	\$ 6,700
	City	\$ 8,986	\$ 15,391	\$ 6,405	\$ 15,686	\$ 6,700
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
	Total Funding	\$ 8,986	\$ 15,391	\$ 6,405	\$ 15,686	\$ 6,700

Agency 035 - NY Public Library - Research

Unit Of Appropriation: 001 - Lump Sum Appropriation

TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE RESEARCH LIBRARY OPERATES AT FOUR FACILITIES IN MANHATTAN (THE CENTER FOR HUMANITIES AT 42ND ST., THE LINCOLN CENTER LIBRARY FOR THE PERFORMING ARTS, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.)

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 037 - New York Public Library

Units Of	FY 2004	FY 2005	Inc/Dec Over	FY 2005	Inc/Dec Over
Appropriation Description	Modified Budget	Departmental Estimate	FY 2004 Modified	Preliminary Budget	FY 2004 Modified
003 Lump Sum-Borough of Manhattan	\$ 16,715	\$ 21,661	\$ 4,946	\$ 23,340	\$ 6,625
004 Lump Sum-Borough of Bronx	11,088	22,288	11,200	22,288	11,200
005 Lump Sum-Boro of Staten Island	4,980	9,980	5,000	9,980	5,000
006 Systemwide Services	13,126	26,226	13,100	26,226	13,100
007 Consultant & Advisory Svcs	662	1,362	700	1,362	700

Total Department	\$ 46,571	\$ 81,517	\$ 34,946	\$ 83,196	\$ 36,625
=====					
City	\$ 46,571	\$ 81,517	\$ 34,946	\$ 83,196	\$ 36,625
Other Categorical	0	0	0	0	0
Capital - IFA	0	0	0	0	0
State	0	0	0	0	0
Federal - JTPA	0	0	0	0	0
Federal - Comm Dev	0	0	0	0	0
Federal - Other	0	0	0	0	0
Intra City Sales	0	0	0	0	0

Total Funding	\$ 46,571	\$ 81,517	\$ 34,946	\$ 83,196	\$ 36,625
=====					

Agency 037 - New York Public Library

Unit Of Appropriation: 003 - Lump Sum-Borough of Manhattan

TO PROVIDE FREE LIBRARY SERVICE IN 37 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION,CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.

Unit Of Appropriation: 004 - Lump Sum-Borough of Bronx

TO PROVIDE FREE LIBRARY SERVICE IN 34 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION,CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.

Unit Of Appropriation: 005 - Lump Sum-Boro of Staten Island

TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION,CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.

Unit Of Appropriation: 006 - Systemwide Services

TO PROVIDE SERVICES AND MATERIALS NOT AVAILABLE AT INDIVIDUAL BRANCHES, FUNDS ARE APPROPRIATED FOR THREE CENTRAL LIBRARIES OF THE NEW YORK PUBLIC LIBRARY (DONNELL, MID-MANHATTAN AND LINCOLN CENTER). SUCH SERVICES AND MATERIALS INCLUDE: FOREIGN LANGUAGE COLLECTIONS, YOUNG ADULT COLLECTIONS, A CENTRAL CHILDREN'S ROOM, AND GENERAL REFERENCE MATERIALS.

Unit Of Appropriation: 007 - Consultant & Advisory Svcs

TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 038 - Brooklyn Public Library

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Lump Sum	\$ 34,379	\$ 60,313	\$ 25,934	\$ 61,368	\$ 26,989
Total Department		\$ 34,379	\$ 60,313	\$ 25,934	\$ 61,368	\$ 26,989
	City	\$ 34,379	\$ 60,313	\$ 25,934	\$ 61,368	\$ 26,989
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 34,379	\$ 60,313	\$ 25,934	\$ 61,368	\$ 26,989

Agency 038 - Brooklyn Public Library

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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 039 - Queens Borough Public Library

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Lump Sum	\$ 32,775	\$ 57,207	\$ 24,432	\$ 58,387	\$ 25,612
	Total Department	\$ 32,775	\$ 57,207	\$ 24,432	\$ 58,387	\$ 25,612
	City	\$ 32,775	\$ 57,207	\$ 24,432	\$ 58,387	\$ 25,612
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
	Total Funding	\$ 32,775	\$ 57,207	\$ 24,432	\$ 58,387	\$ 25,612

Agency 039 - Queens Borough Public Library

Unit Of Appropriation: 001 - Lump Sum

TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. QUEENS PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 040 - Department of Education

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
301	Distr Instr/Instr Suppt Svces	\$ 2,945,799	\$ 2,941,597	\$ 4,202-	\$ 2,934,697	\$ 11,102-
302	Distr Instr/Instr Suppt Svces	117,033	121,042	4,009	121,042	4,009
303	Distr Spec Ed Instr Svces	512,529	513,412	883	513,412	883
304	Distr Spec Ed Instr Svces	1,265	1,265	0	1,265	0
311	HS Instr/Instr Suppt Svces	1,011,048	1,013,158	2,110	1,005,678	5,370-
312	HS Instr/Instr Suppt Svces	133,846	118,912	14,934-	118,912	14,934-
313	HS Spec Educ Instruct Svces	197,256	197,584	328	197,584	328
314	HS Spec Educ Instruct Svces	3,081	2,781	300-	2,781	300-
315	High School Operations / Admin	146,491	146,465	26-	146,465	26-
316	High School Operations / Admin	9,357	8,557	800-	8,557	800-
321	Sp Ed c/w Instr/Instr Spt Svcs	459,803	464,288	4,485	459,868	65
322	Sp Ed c/w Instr/Instr Spt Svcs	17,422	16,092	1,330-	16,092	1,330-
323	Div of Spec Ed-Instr Spt Svcs	198,309	198,309	0	198,309	0
324	Div of Spec Ed-Instr Spt Svcs	75,161	75,161	0	75,161	0
325	Div of Spec Educ-Oper / Admin	15,239	16,041	802	16,041	802
326	Div of Spec Educ-Oper / Admin	8,398	8,738	340	8,738	340
327	Sp Ed Oper/Admin (Dist,HS&c/w)	30,857	30,857	0	30,857	0
328	Sp Ed Oper/Admin (Dist,HS&c/w)	574	574	0	574	0
335	School Facil-Custodial / Maint	320,018	293,374	26,644-	320,352	334
336	School Facil-Custodial / Maint	128,258	159,746	31,488	127,077	1,181-
338	Pupil Transportation	667,150	702,821	35,671	702,821	35,671
339	School Food Services	150,389	150,681	292	150,681	292
340	School Food Services	155,693	155,693	0	155,693	0
341	School Safety	0	0	0	0	0
342	School Safety	136,981	137,864	883	137,864	883
344	Energy and Leases	244,481	244,481	0	244,481	0
353	Central Administration	146,755	142,440	4,315-	142,440	4,315-
354	Central Administration	137,312	131,411	5,901-	131,411	5,901-

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 040 - Department of Education

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
361	Fringe Benefits	1,499,870	1,569,193	69,323	1,574,884	75,014
370	Non-Public School Payments	701,571	699,582	1,989-	699,582	1,989-
381	Categorical Programs	1,567,629	1,568,128	499	1,716,278	148,649
382	Categorical Programs	722,664	692,909	29,755-	755,835	33,171
391	Collective Bargaining	17,227	17,227	0	17,227	0

	Total Department	\$ 12,479,466	\$ 12,540,383	\$ 60,917	\$ 12,732,659	\$ 253,193
=====						
	City	\$ 5,126,152	\$ 5,231,667	\$ 105,515	\$ 5,212,867	\$ 86,715
	Other Categorical	26,518	15,318	11,200-	15,318	11,200-
	Capital - IFA	0	0	0	0	0
	State	5,749,207	5,756,160	6,953	5,756,160	6,953
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	5,000	5,000	0	5,000	0
	Federal - Other	1,565,588	1,525,747	39,841-	1,736,823	171,235
	Intra City Sales	7,001	6,491	510-	6,491	510-

	Total Funding	\$ 12,479,466	\$ 12,540,383	\$ 60,917	\$ 12,732,659	\$ 253,193
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Agency 040 - Department of Education

Unit Of Appropriation: 301 - Distr Instr/Instr Suppt Svces

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.

Unit Of Appropriation: 302 - Distr Instr/Instr Suppt Svces

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

Unit Of Appropriation: 303 - Distr Spec Ed Instr Svces

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.

Unit Of Appropriation: 304 - Distr Spec Ed Instr Svces

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

Unit Of Appropriation: 311 - HS Instr/Instr Suppt Svces

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.

Unit Of Appropriation: 312 - HS Instr/Instr Suppt Svces

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

Unit Of Appropriation: 313 - HS Spec Educ Instruct Svces

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.

Unit Of Appropriation: 314 - HS Spec Educ Instruct Svces

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

Unit Of Appropriation: 315 - High School Operations / Admin

PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE SYSTEM'S TEN LEARNING SUPPORT CENTERS AND SIX REGIONAL OPERATIONS

Agency 040 - Department of Education

Unit Of Appropriation: 315 - High School Operations / Admin
OFFICES.

Unit Of Appropriation: 316 - High School Operations / Admin
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE SYSTEM'S TEN
LEARNING SUPPORT CENTERS AND SIX REGIONAL OPERATIONS OFFICES.

Unit Of Appropriation: 321 - Sp Ed c/w Instr/Instr Spt Svcs
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.

Unit Of Appropriation: 322 - Sp Ed c/w Instr/Instr Spt Svcs
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION CITYWIDE INSTRUCTIONAL
AND INSTRUCTIONAL SUPPORT SERVICES.

Unit Of Appropriation: 323 - Div of Spec Ed-Instr Spt Svcs
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.

Unit Of Appropriation: 324 - Div of Spec Ed-Instr Spt Svcs
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INSTRUCTIONAL SUPPORT SERVICES OF
SPECIAL EDUCATION PROGRAMS.

Unit Of Appropriation: 325 - Div of Spec Educ-Oper / Admin
PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS SUPPORTING SPECIAL EDUCATION PROGRAMS INCLUDING SPECIAL EDUCATION MONITORING
AND THE HEARING OFFICE ON APPEALS.

Unit Of Appropriation: 326 - Div of Spec Educ-Oper / Admin
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS AND ADMINISTRATION OF SPECIAL
EDUCATION PROGRAMS.

Unit Of Appropriation: 327 - Sp Ed Oper/Admin (Dist,HS&c/w)
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.

Unit Of Appropriation: 328 - Sp Ed Oper/Admin (Dist,HS&c/w)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION OPERATIONS AND

Agency 040 - Department of Education

Unit Of Appropriation: 328 - Sp Ed Oper/Admin (Dist,HS&c/w)

ADMINISTRATION IN DISTRICT, HIGH SCHOOL AND CITYWIDE PROGRAMS.

Unit Of Appropriation: 335 - School Facil-Custodial / Maint

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,200 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.

Unit Of Appropriation: 336 - School Facil-Custodial / Maint

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

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.

Unit Of Appropriation: 339 - School Food Services

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.

Unit Of Appropriation: 340 - School Food Services

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

Unit Of Appropriation: 341 - School Safety

THE DIVISION OF SCHOOL SAFETY PROVIDES FOR SCHOOL SECURITY OFFICERS IN HIGH SCHOOLS, JUNIOR HIGH SCHOOLS, ELEMENTARY SCHOOLS AND SPECIAL EDUCATION SITES.

Unit Of Appropriation: 342 - School Safety

OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.

Unit Of Appropriation: 344 - Energy and Leases

PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE BOARD OF EDUCATION, AND ALL CITY-FUNDED BOARD OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.

Unit Of Appropriation: 353 - Central Administration

ALL ASPECTS OF THE ADMINISTRATION OF THE BOARD OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY

Agency 040 - Department of Education

Unit Of Appropriation: 353 - Central Administration

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.

Unit Of Appropriation: 354 - Central Administration

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

Unit Of Appropriation: 361 - Fringe Benefits

PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED BOARD OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.

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.

Unit Of Appropriation: 381 - Categorical Programs

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.

Agency 040 - Department of Education

Unit Of Appropriation: 382 - Categorical Programs

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

Unit Of Appropriation: 391 - Collective Bargaining

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 042 - City University

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Community College-OTPS	\$ 129,437	\$ 124,254	\$ 5,183-	\$ 133,927	\$ 4,490
002	Community College-PS	306,005	313,370	7,365	323,042	17,037
003	Hunter Schools-OTPS	480	480	0	480	0
004	Hunter Schools-PS	10,378	10,666	288	10,666	288
005	CUNY-Wide - OTPS	5,500	0	5,500-	0	5,500-
012	Senior College-OTPS	35,000	35,000	0	35,000	0

	Total Department	\$ 486,800	\$ 483,770	\$ 3,030-	\$ 503,115	\$ 16,315
=====						
	City	\$ 297,536	\$ 306,727	\$ 9,191	\$ 326,072	\$ 28,536
	Other Categorical	2,500	2,500	0	2,500	0
	Capital - IFA	0	0	0	0	0
	State	164,301	166,586	2,285	166,586	2,285
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	22,463	7,957	14,506-	7,957	14,506-

	Total Funding	\$ 486,800	\$ 483,770	\$ 3,030-	\$ 503,115	\$ 16,315
=====						

Agency 042 - City University

Unit Of Appropriation: 001 - Community College-OTPS

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

Unit Of Appropriation: 002 - Community College-PS

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.

Unit Of Appropriation: 003 - Hunter Schools-OTPS

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

Unit Of Appropriation: 004 - Hunter Schools-PS

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.

Unit Of Appropriation: 005 - CUNY-Wide - OTPS

OTPS APPROPRIATION IS PROVIDED TO FUND THE CITY UNIVERSITY MERIT SCHOLARSHIP PROGRAM.

Unit Of Appropriation: 012 - Senior College-OTPS

PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 054 - Civilian Complaint Review Bd.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 8,369	\$ 6,898	\$ 1,471-	\$ 7,419	\$ 950-
002	Other Than Personal Service	2,198	1,907	291-	1,907	291-

	Total Department	\$ 10,567	\$ 8,805	\$ 1,762-	\$ 9,326	\$ 1,241-
=====						
	City	\$ 10,567	\$ 8,805	\$ 1,762-	\$ 9,326	\$ 1,241-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 10,567	\$ 8,805	\$ 1,762-	\$ 9,326	\$ 1,241-
=====						

Agency 054 - Civilian Complaint Review Bd.

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 056 - Police Department

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Operations	\$ 2,166,572	\$ 2,228,266	\$ 61,694	\$ 2,238,221	\$ 71,649
002	Executive Management	228,942	228,942	0	228,942	0
003	School Safety - PS	135,634	134,959	675-	134,959	675-
004	Administration-Personnel	177,272	177,272	0	177,272	0
006	Criminal Justice	93,028	93,028	0	93,028	0
007	Traffic Enforcement	84,302	75,310	8,992-	75,310	8,992-
008	Transit Police - PS	180,530	180,530	0	180,530	0
009	Housing Police - PS	126,775	125,635	1,140-	125,635	1,140-
100	Operations - OTPS	59,843	53,308	6,535-	53,308	6,535-
200	Executive Management - OTPS	29,931	10,439	19,492-	10,439	19,492-
300	School Safety - OTPS	3,364	4,904	1,540	4,904	1,540
400	Administration - OTPS	113,340	128,353	15,013	129,065	15,725
600	Criminal Justice - OTPS	4,635	1,238	3,397-	1,238	3,397-
700	Traffic Enforcement - OTPS	6,415	5,274	1,141-	5,274	1,141-
----- Total Department		\$ 3,410,583	\$ 3,447,458	\$ 36,875	\$ 3,458,125	\$ 47,542
=====		=====	=====	=====	=====	=====
	City	\$ 3,133,342	\$ 3,216,146	\$ 82,804	\$ 3,177,883	\$ 44,541
	Other Categorical	90,901	71,896	19,005-	69,092	21,809-
	Capital - IFA	1,797	1,797	0	1,797	0
	State	13,685	4,958	8,727-	4,958	8,727-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	41,456	22,377	19,079-	74,111	32,655
	Intra City Sales	129,402	130,284	882	130,284	882
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Total Funding		\$ 3,410,583	\$ 3,447,458	\$ 36,875	\$ 3,458,125	\$ 47,542
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Agency 056 - Police Department

Unit Of Appropriation: 001 - Operations

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.

Unit Of Appropriation: 002 - Executive Management

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.

Unit Of Appropriation: 003 - School Safety - PS

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

Unit Of Appropriation: 004 - Administration-Personnel

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.

Unit Of Appropriation: 006 - Criminal Justice

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.

Unit Of Appropriation: 007 - Traffic Enforcement

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.

Unit Of Appropriation: 008 - Transit Police - PS

RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.

Unit Of Appropriation: 009 - Housing Police - PS

RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL

Agency 056 - Police Department

Unit Of Appropriation: 009 - Housing Police - PS

ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.

Unit Of Appropriation: 100 - Operations - OTPS

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

Unit Of Appropriation: 200 - Executive Management - OTPS

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

Unit Of Appropriation: 300 - School Safety - OTPS

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

Unit Of Appropriation: 400 - Administration - OTPS

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

Unit Of Appropriation: 600 - Criminal Justice - OTPS

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

Unit Of Appropriation: 700 - Traffic Enforcement - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 057 - Fire Department

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Executive Administrative	\$ 46,154	\$ 46,732	\$ 578	\$ 46,271	\$ 117
002	Fire Exting and Emerg Resp	831,184	814,822	16,362-	821,481	9,703-
003	Fire Investigation	11,184	10,561	623-	10,561	623-
004	Fire Prevention	18,584	18,771	187	18,929	345
005	Executive Admin - OTPS	65,747	50,587	15,160-	49,953	15,794-
006	Fire Exting & Resp - OTPS	20,932	21,059	127	21,059	127
007	Fire Investigation - OTPS	82	82	0	82	0
008	Fire Prevention - OTPS	521	473	48-	473	48-
009	Emergency Medical Srvces-PS	134,289	133,780	509-	132,705	1,584-
010	Emergency Medical Srvces-OTPS	18,732	18,732	0	18,732	0
Total Department		\$ 1,147,409	\$ 1,115,599	\$ 31,810-	\$ 1,120,246	\$ 27,163-
City		\$ 1,018,124	\$ 1,015,558	\$ 2,566-	\$ 1,013,256	\$ 4,868-
Other Categorical		95,790	95,790	0	102,739	6,949
Capital - IFA		0	0	0	0	0
State		1,895	1,846	49-	1,846	49-
Federal - JTPA		0	0	0	0	0
Federal - Comm Dev		0	0	0	0	0
Federal - Other		29,571	376	29,195-	376	29,195-
Intra City Sales		2,029	2,029	0	2,029	0
Total Funding		\$ 1,147,409	\$ 1,115,599	\$ 31,810-	\$ 1,120,246	\$ 27,163-

Agency 057 - Fire Department

Unit Of Appropriation: 001 - Executive Administrative

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.

Unit Of Appropriation: 002 - Fire Exting and Emerg Resp

RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 195 ENGINE AND 143 LADDER COMPANIES, SEVEN SQUAD COMPANIES, FIVE RESCUE UNITS, THREE MARINE COMPANIES AND ONE HAZARDOUS MATERIALS UNIT, ALL OF WHICH ARE LOCATED IN ONE OF OVER 220 FIREHOUSES THROUGHOUT THE CITY. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, AND THE ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.

Unit Of Appropriation: 003 - Fire Investigation

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

Unit Of Appropriation: 004 - Fire Prevention

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.

Unit Of Appropriation: 005 - Executive Admin - OTPS

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

Unit Of Appropriation: 006 - Fire Exting & Resp - OTPS

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

Unit Of Appropriation: 007 - Fire Investigation - OTPS

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

Unit Of Appropriation: 008 - Fire Prevention - OTPS

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

Unit Of Appropriation: 009 - Emergency Medical Srvces-PS

RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND

Unit Of Appropriation: 009 - Emergency Medical Srvces-PS

MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.

Unit Of Appropriation: 010 - Emergency Medical Srvces-OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 068 - Admin. for Children Services

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 233,547	\$ 233,547	\$ 0	\$ 233,547	\$ 0
002	Other Than Personal Service	74,451	76,507	2,056	75,249	798
003	OCSE/Headstart/Daycare - PS	5,938	8,262	2,324	8,262	2,324
004	OCSE/Headstart/Daycare - OTPS	552,683	519,135	33,548-	517,613	35,070-
005	Administrative - PS	74,653	74,653	0	78,336	3,683
006	Child Welfare - OTPS	1,194,130	1,139,940	54,190-	1,166,509	27,621-

	Total Department	\$ 2,135,402	\$ 2,052,044	\$ 83,358-	\$ 2,079,516	\$ 55,886-
=====						
	City	\$ 527,248	\$ 501,068	\$ 26,180-	\$ 515,340	\$ 11,908-
	Other Categorical	48	0	48-	0	48-
	Capital - IFA	0	0	0	0	0
	State	503,411	488,227	15,184-	492,532	10,879-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	22,052	22,502	450	22,502	450
	Federal - Other	1,082,643	1,040,247	42,396-	1,049,142	33,501-
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 2,135,402	\$ 2,052,044	\$ 83,358-	\$ 2,079,516	\$ 55,886-
=====						

Agency 068 - Admin. for Children Services

Unit Of Appropriation: 001 - Personal Service

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

Unit Of Appropriation: 002 - Other Than Personal Service

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

Unit Of Appropriation: 003 - OCSE/Headstart/Daycare - PS

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

Unit Of Appropriation: 004 - OCSE/Headstart/Daycare - OTPS

RESPONSIBLE FOR CONTRACTUAL SERVICES THAT PROVIDE CHILD CARE AND HEAD START SERVICES.

Unit Of Appropriation: 005 - Administrative - PS

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.

Unit Of Appropriation: 006 - Child Welfare - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 069 - Department of Social Services

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
101	Administration - OTPS	\$ 148,344	\$ 148,260	\$ 84-	\$ 129,755	\$ 18,589-
103	Public Assistance - OTPS	1,679,649	1,833,884	154,235	1,830,898	151,249
104	Medical Assistance - OTPS	3,141,407	3,793,189	651,782	3,792,405	650,998
105	Adult Services - OTPS	210,576	209,606	970-	209,298	1,278-
201	Administration	184,069	183,958	111-	207,143	23,074
203	Public Assistance	232,906	232,630	276-	232,630	276-
204	Medical Assistance	97,138	97,342	204	97,342	204
205	Adult Services	70,352	63,599	6,753-	63,599	6,753-
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	Total Department	\$ 5,764,441	\$ 6,562,468	\$ 798,027	\$ 6,563,070	\$ 798,629
=====		=====	=====	=====	=====	=====
	City	\$ 3,965,634	\$ 4,730,320	\$ 764,686	\$ 4,728,381	\$ 762,747
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	783,003	883,032	100,029	883,281	100,278
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	10,629	2,286	8,343-	2,938	7,691-
	Federal - Other	1,004,926	946,581	58,345-	948,221	56,705-
	Intra City Sales	249	249	0	249	0
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	Total Funding	\$ 5,764,441	\$ 6,562,468	\$ 798,027	\$ 6,563,070	\$ 798,629
=====		=====	=====	=====	=====	=====

Agency 069 - Department of Social Services

Unit Of Appropriation: 101 - Administration - OTPS

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

Unit Of Appropriation: 103 - Public Assistance - OTPS

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.

Unit Of Appropriation: 104 - Medical Assistance - OTPS

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.

Unit Of Appropriation: 105 - Adult Services - OTPS

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

Unit Of Appropriation: 201 - Administration

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, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIESDISTRIBUTION.

Unit Of Appropriation: 203 - Public Assistance

RESPONSIBLE FOR DETERMINING ELIGIBILTY FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES.

Unit Of Appropriation: 204 - Medical Assistance

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

Unit Of Appropriation: 205 - Adult Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 071 - Dept. of Homeless Services

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
100	Personal Service	\$ 94,105	\$ 93,469	\$ 636-	\$ 99,856	\$ 5,751
200	Other Than Personal Service	559,822	559,657	165-	558,757	1,065-
Total Department		\$ 653,927	\$ 653,126	\$ 801-	\$ 658,613	\$ 4,686
	City	\$ 263,846	\$ 278,856	\$ 15,010	\$ 281,604	\$ 17,758
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	189,264	188,999	265-	188,989	275-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	9,698	6,175	3,523-	6,175	3,523-
	Federal - Other	161,119	148,735	12,384-	151,484	9,635-
	Intra City Sales	30,000	30,361	361	30,361	361
Total Funding		\$ 653,927	\$ 653,126	\$ 801-	\$ 658,613	\$ 4,686

Agency 071 - Dept. of Homeless Services

Unit Of Appropriation: 100 - Personal Service

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

Unit Of Appropriation: 200 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 072 - Department of Correction

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Administration	\$ 43,054	\$ 43,041	\$ 13-	\$ 43,041	\$ 13-
002	Operations	679,577	682,069	2,492	669,720	9,857-
003	Operations - OTPS	93,089	96,502	3,413	95,377	2,288
004	Administration - OTPS	15,304	15,068	236-	14,870	434-

	Total Department	\$ 831,024	\$ 836,680	\$ 5,656	\$ 823,008	\$ 8,016-
=====						
	City	\$ 792,816	\$ 798,756	\$ 5,940	\$ 785,084	\$ 7,732-
	Other Categorical	417	0	417-	0	417-
	Capital - IFA	0	0	0	0	0
	State	19,560	19,560	0	19,560	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	17,476	17,324	152-	17,324	152-
	Intra City Sales	755	1,040	285	1,040	285

	Total Funding	\$ 831,024	\$ 836,680	\$ 5,656	\$ 823,008	\$ 8,016-
=====						

Agency 072 - Department of Correction

Unit Of Appropriation: 001 - Administration

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.

Unit Of Appropriation: 002 - Operations

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.

Unit Of Appropriation: 003 - Operations - OTPS

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

Unit Of Appropriation: 004 - Administration - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 073 - Board of Correction

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 832	\$ 754	\$ 78-	\$ 754	\$ 78-
002	Other Than Personal Service	37	37	0	37	0

	Total Department	\$ 869	\$ 791	\$ 78-	\$ 791	\$ 78-
=====						
	City	\$ 869	\$ 791	\$ 78-	\$ 791	\$ 78-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 869	\$ 791	\$ 78-	\$ 791	\$ 78-
=====						

Agency 073 - Board of Correction

Unit Of Appropriation: 001 - Personal Services

DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTIONS' OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 094 - Department of Employment

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
770	Personal Services	\$ 1,000	\$ 0	\$ 1,000-	\$ 0	\$ 1,000-
773	Other Than Personal Serv	0	0	0	0	0

	Total Department	\$ 1,000	\$ 0	\$ 1,000-	\$ 0	\$ 1,000-
=====						
	City	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	1,000	0	1,000-	0	1,000-
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 1,000	\$ 0	\$ 1,000-	\$ 0	\$ 1,000-
=====						

Agency 094 - Department of Employment

Unit Of Appropriation: 770 - Personal Services

PROVIDES FUNDING FOR PERSONNEL THAT IMPLEMENT AND MANAGE THE SUMMER YOUTH EMPLOYMENT PROGRAM AND OTHER NON-WORKFORCE INVESTMENT ACT PROGRAMS.

Unit Of Appropriation: 773 - Other Than Personal Serv

PROVIDES FUNDING FOR CONTRACTED EMPLOYMENT AND TRAINING PROGRAMS UNDER THE WORKFORCE INVESTMENT ACT, A FEDERAL PROGRAM WHICH SERVES UNEMPLOYED ADULTS AND YOUTH.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 095 - Citywide Pension Contributions

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	City Actuarial Pensions	\$ 2,543,041	\$ 3,075,425	\$ 532,384	\$ 3,075,425	\$ 532,384
002	Non-City Actuarial Pensions	37,367	51,967	14,600	51,967	14,600
003	Non - Actuarial Pensions	34,106	37,479	3,373	37,479	3,373
Total Department		\$ 2,614,514	\$ 3,164,871	\$ 550,357	\$ 3,164,871	\$ 550,357
	City	\$ 2,459,297	\$ 2,992,514	\$ 533,217	\$ 2,992,514	\$ 533,217
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	32,687	33,827	1,140	33,827	1,140
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	2,525	2,525	0	2,525	0
	Intra City Sales	120,005	136,005	16,000	136,005	16,000
Total Funding		\$ 2,614,514	\$ 3,164,871	\$ 550,357	\$ 3,164,871	\$ 550,357

Agency 095 - Citywide Pension Contributions

Unit Of Appropriation: 001 - City Actuarial Pensions

PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).

Unit Of Appropriation: 002 - Non-City Actuarial Pensions

PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE NON-CITY ACTUARIAL RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.

Unit Of Appropriation: 003 - Non - Actuarial Pensions

PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 098 - Miscellaneous

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 158,016	\$ 103,405	\$ 54,611-	\$ 102,948	\$ 55,068-
002	OTPS	1,406,145	1,647,705	241,560	1,447,264	41,119
003	Fringe Benefits	2,774,413	2,968,440	194,027	2,970,742	196,329
005	Indigent Defense Services	171,647	195,847	24,200	195,847	24,200

	Total Department	\$ 4,510,221	\$ 4,915,397	\$ 405,176	\$ 4,716,801	\$ 206,580
=====						
	City	\$ 3,999,505	\$ 4,499,401	\$ 499,896	\$ 4,300,805	\$ 301,300
	Other Categorical	292,771	197,900	94,871-	197,900	94,871-
	Capital - IFA	37,950	37,950	0	37,950	0
	State	92,140	89,040	3,100-	89,040	3,100-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	25,600	25,600	0	25,600	0
	Federal - Other	62,255	65,506	3,251	65,506	3,251
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 4,510,221	\$ 4,915,397	\$ 405,176	\$ 4,716,801	\$ 206,580
=====						

Agency 098 - Miscellaneous

Unit Of Appropriation: 001 - Personal Service

PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS FOR CITY EMPLOYEES AND EMPLOYEES OF CERTAIN ORGANIZATIONS WHO PROVIDE SERVICES TO THE CITY, THAT HAVE NOT YET RATIFIED COLLECTIVE BARGAINING AGREEMENTS WITH THE CITY. IT ALSO CONTAINS FUNDS FOR A PORTION OF THE ALREADY RATIFIED COLLECTIVE BARGAINING AGREEMENTS.

Unit Of Appropriation: 002 - OTPS

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

Unit Of Appropriation: 003 - Fringe Benefits

PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.

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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 099 - Debt Service

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Funded Debt-w/o Const Limit	\$ 2,640,679	\$ 2,794,523	\$ 153,844	\$ 1,806,880	\$ 833,799-
002	Temporary Debt w/i Const Limit	42,109	74,624	32,515	71,153	29,044
003	Lease Purch & City Guar Debt	112,957	202,862	89,905	202,712	89,755
004	Budget Stabilization Account	0	200,000	200,000	694,711	694,711
Total Department		\$ 2,795,745	\$ 3,272,009	\$ 476,264	\$ 2,775,456	\$ 20,289-
City		\$ 2,729,263	\$ 3,168,802	\$ 439,539	\$ 2,654,383	\$ 74,880-
Other Categorical		47,938	83,435	35,497	101,301	53,363
Capital - IFA		0	0	0	0	0
State		18,544	19,772	1,228	19,772	1,228
Federal - JTPA		0	0	0	0	0
Federal - Comm Dev		0	0	0	0	0
Federal - Other		0	0	0	0	0
Intra City Sales		0	0	0	0	0
Total Funding		\$ 2,795,745	\$ 3,272,009	\$ 476,264	\$ 2,775,456	\$ 20,289-

Agency 099 - Debt Service

Unit Of Appropriation: 001 - Funded Debt-w/o Const Limit

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

Unit Of Appropriation: 002 - Temporary Debt w/i Const Limit

PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.

Unit Of Appropriation: 003 - Lease Purch & City Guar Debt

PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.

Unit Of Appropriation: 004 - Budget Stabilization Account

AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 100 - M.A.C. Debt Service

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	MAC Debt Service Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

	Total Department	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
=====						
	City	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
=====						

Agency 100 - M.A.C. Debt Service

Unit Of Appropriation: 001 - MAC Debt Service Funding

TO PROVIDE FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH DEBT ISSUED BY THE MUNICIPAL ASSISTANCE CORPORATION FOR THE CITY OF NEW YORK (MAC).

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 101 - Public Advocate

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 1,900	\$ 1,417	\$ 483-	\$ 1,380	\$ 520-
002	Other Than Personal Services	571	143	428-	143	428-
Total Department		\$ 2,471	\$ 1,560	\$ 911-	\$ 1,523	\$ 948-
	City	\$ 2,471	\$ 1,560	\$ 911-	\$ 1,523	\$ 948-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 2,471	\$ 1,560	\$ 911-	\$ 1,523	\$ 948-

Agency 101 - Public Advocate

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 102 - City Council

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Council Members	\$ 15,288	\$ 15,288	\$ 0	\$ 15,288	\$ 0
002	P.S. Committee Staffing	9,082	8,082	1,000-	8,082	1,000-
005	Council Services Division	8,684	8,684	0	8,684	0
100	OTPS Council Members	5,205	5,205	0	5,205	0
200	OTPS Central Staff	8,795	8,572	223-	8,572	223-
600	Committee on the Aging	0	0	0	0	0
605	Cmtee on Civil Serv & Labor	0	0	0	0	0
610	Committee on Consumer Affairs	0	0	0	0	0
615	Committee on Contracts	0	0	0	0	0
616	Cult.Aff,Lib.&Int'l Intgrp.Rel	0	0	0	0	0
620	Cmtee on Economic Development	0	0	0	0	0
625	Committee on Education	0	0	0	0	0
630	Cmtee on Environ Protection	0	0	0	0	0
632	Committee on Finance	0	0	0	0	0
633	Comm on Fire & Criminal Justic	0	0	0	0	0
635	Committee on General Welfare	0	0	0	0	0
640	Cmtee on Gov't Operations	0	0	0	0	0
645	Committee on Health	0	0	0	0	0
647	Committee on Higher Education	0	0	0	0	0
650	Cmtee on Housing & Buildings	0	0	0	0	0
655	Committee on Land Use	0	0	0	0	0
656	Men Hlth,Ret,Alc,Drug &Dis Svs	0	0	0	0	0
657	Committee on Oversight & Inves	0	0	0	0	0
660	Cmtee on Parks Rec & Cult	0	0	0	0	0
665	Committee on Public Safety	0	0	0	0	0
670	Cmtee on Rules Priv & Elect	0	0	0	0	0
671	Commt on Sanit&Solid Wast Mgt	0	0	0	0	0
675	Cmtee on Standards and Ethics	0	0	0	0	0

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 102 - City Council

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
680	Cmtee on State and Fed Leg	0	0	0	0	0
685	Committee on Transportation	0	0	0	0	0
687	Committee on Women's Issues	0	0	0	0	0
690	Committee on Youth Services	0	0	0	0	0
800	Committee on the Aging	0	0	0	0	0
805	Cmtee on Civil Serv & Labor	0	0	0	0	0
810	Committee on Consumer Affairs	0	0	0	0	0
815	Committee on Contracts	0	0	0	0	0
816	Cult.Aff,Lib.&Int'l Intgrp.Rel	0	0	0	0	0
820	Cmtee on Economic Development	0	0	0	0	0
825	Committee on Education	0	0	0	0	0
830	Cmtee on Environ Protection	0	0	0	0	0
832	Committee on Finance	0	0	0	0	0
833	Comm on Fire&Crim Justice-OTPS	0	0	0	0	0
835	Cmtee on General Welfare	0	0	0	0	0
840	Committee on Gov't Operations	0	0	0	0	0
845	Committee on Health	0	0	0	0	0
847	Committee on Higher Education	0	0	0	0	0
850	Cmtee on Housing & Bldgs	0	0	0	0	0
855	Cmtee on Land Use	0	0	0	0	0
856	Men Hlth,Ret,Alc,Drug &Dis Svs	0	0	0	0	0
857	Committee on Oversight & Inves	0	0	0	0	0
860	Cmtee on Parks Rec & Cult	0	0	0	0	0
865	Cmtee on Public Safety	0	0	0	0	0
870	Cmtee on Rules,Priv. & Elect.	0	0	0	0	0
871	Commnt on Sanit&Solid Wast Mgt	0	0	0	0	0
875	Cmtee on Standards & Ethics	0	0	0	0	0

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 102 - City Council

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
880	Cmtee on State & Fed. Leg.	0	0	0	0	0
885	Cmtee on Transportation	0	0	0	0	0
887	Committee on Women's Issues	0	0	0	0	0
890	Cmtee on Youth Services	0	0	0	0	0

	Total Department	\$ 47,054	\$ 45,831	\$ 1,223-	\$ 45,831	\$ 1,223-
=====						
	City	\$ 46,031	\$ 45,831	\$ 200-	\$ 45,831	\$ 200-
	Other Categorical	0	0	0	0	0
	Capital - IFA	1,000	0	1,000-	0	1,000-
	State	23	0	23-	0	23-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 47,054	\$ 45,831	\$ 1,223-	\$ 45,831	\$ 1,223-
=====						

Agency 102 - City Council

Unit Of Appropriation: 001 - Council Members

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.

Unit Of Appropriation: 002 - P.S. Committee Staffing

TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, LEGAL AND GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND OVERSIGHT AND INVESTIGATIONS.

Unit Of Appropriation: 005 - Council Services Division

RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FOR FISCAL OVERSIGHT OF THE COUNCIL; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, COMPUTER SERVICES, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER AND COMMUNICATIONS.

Unit Of Appropriation: 100 - OTPS Council Members

TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.

Unit Of Appropriation: 200 - OTPS Central Staff

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.

Unit Of Appropriation: 600 - Committee on the Aging

THE COMMITTEE ON AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS ONE SUBCOMMITTEE ON SENIOR CENTERS.

Unit Of Appropriation: 605 - Cmtee on Civil Serv & Labor

THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, EQUAL EMPLOYMENT PRACTICES COMMISSION, OFFICE OF LABOR SERVICES, AND MUNICIPAL PENSION AND RETIREMENT SYSTEMS.

Agency 102 - City Council

Unit Of Appropriation: 610 - Committee on Consumer Affairs

THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS.

Unit Of Appropriation: 615 - Committee on Contracts

THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PROCUREMENT POLICY BOARD, REVIEW OF CITY PROCUREMENT POLICIES AND PROCEDURES, OVERSIGHT OF GOVERNMENT CONTRACTS, MAYOR'S OFFICE OF CONTRACTS, AND COLLECTION AGENCY CONTRACTS.

Unit Of Appropriation: 616 - Cult.Aff,Lib.&Int'l Intgrp.Rel

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS OF RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND INTERNATIONAL BUSINESS, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, TO PROMOTE THE IMAGE OF NEW YORK CITY AND ENHANCE THE REALTIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY.

Unit Of Appropriation: 620 - Cmtee on Economic Development

THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES. THE COMMITTEE HAS ONE SUBCOMMITTEE ON SMALL BUSINESS, RETAIL AND EMERGING TECHNOLOGIES.

Unit Of Appropriation: 625 - Committee on Education

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE BOARD OF EDUCATION, AND THE SCHOOL CONSTRUCTION AUTHORITY.

Unit Of Appropriation: 630 - Cmtee on Environ Protection

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.

Unit Of Appropriation: 632 - Committee on Finance

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE BUDGET REVIEW AND BUDGET MODIFICATION, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE. THE COMMITTEE ON FINANCE HAS ONE SUBCOMMITTEE ON REVENUE AND FORECAST.

Unit Of Appropriation: 633 - Comm on Fire & Criminal Justic

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE

Agency 102 - City Council

Unit Of Appropriation: 633 - Comm on Fire & Criminal Justic

REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE (NON-HEALTH RELATED ISSUES), DEPARTMENTS OF CORRECTION AND PROBATION, AND THE LEGAL AID SOCIETY.

Unit Of Appropriation: 635 - Committee on General Welfare

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT, ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, HUMAN RIGHTS COMMISSION, DEPARTMENT OF EMPLOYMENT, AND CHARITABLE INSTITUTIONS.

Unit Of Appropriation: 640 - Cmtee on Gov't Operations

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT, ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.

Unit Of Appropriation: 645 - Committee on Health

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY

MEDICAL SERVICES (HEALTH RELATED ISSUES), HEALTH AND HOSPITALS CORPORATION, AND OFFICE OF THE CHIEF MEDICAL EXAMINER.

Unit Of Appropriation: 647 - Committee on Higher Education

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND HIGHER EDUCATION GENERALLY.

Unit Of Appropriation: 650 - Cmtee on Housing & Buildings

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION.

Unit Of Appropriation: 655 - Committee on Land Use

TO ENSURE RESPONSIBLE USE OF CITY PROPERTY, THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS, LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.

Unit Of Appropriation: 656 - Men Hlth,Ret,Alc,Drug &Dis Svs

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE

Agency 102 - City Council

Unit Of Appropriation: 656 - Men Hlth,Ret,Alc,Drug &Dis Svs

REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS ON RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES.

Unit Of Appropriation: 657 - Committee on Oversight & Inves

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS ON RELATION TO THE DEPARTMENT OF INVESTIGATION.

Unit Of Appropriation: 660 - Cmtee on Parks Rec & Cult

THIS COMMITTEE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.

Unit Of Appropriation: 665 - Committee on Public Safety

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, DEPARTMENT OF JUVENILE JUSTICE AND CRIMINAL JUSTICE COORDINATOR. THE COMMITTEE HAS TWO SUBCOMMITTEES: CRIME AND SUBSTANCE ABUSE AND JUVENILE JUSTICE .

Unit Of Appropriation: 670 - Cmtee on Rules Priv & Elect

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.

Unit Of Appropriation: 671 - Commt on Sanit&Solid Wast Mgt

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.

Unit Of Appropriation: 675 - Cmtee on Standards and Ethics

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.

Unit Of Appropriation: 680 - Cmtee on State and Fed Leg

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT, ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION, AND HOME RULE REQUESTS. THE COMMITTEE HAS A SUBCOMMITTEE ON FEDERAL AFFAIRS.

Unit Of Appropriation: 685 - Committee on Transportation

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE

Agency 102 - City Council

Unit Of Appropriation: 685 - Committee on Transportation

REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.

Unit Of Appropriation: 687 - Committee on Women's Issues

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS ADOPTION , PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.

Unit Of Appropriation: 690 - Committee on Youth Services

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT, ON MATTERS IN RELATION TO THE YOUTH BOARD, DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, YOUTH PROGRAMS ADMINISTERED BY THE DEPARTMENT OF EMPLOYMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH RELATED PROGRAMS.

Unit Of Appropriation: 800 - Committee on the Aging

OTPS TO SUPPORT COMMITTEE ON THE AGING.

Unit Of Appropriation: 805 - Cmtee on Civil Serv & Labor

OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR ACTIVITIES.

Unit Of Appropriation: 810 - Committee on Consumer Affairs

OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS ACTIVITIES.

Unit Of Appropriation: 815 - Committee on Contracts

OTPS TO SUPPORT COMMITTEE ON CONTRACTS ACTIVITIES.

Unit Of Appropriation: 816 - Cult.Aff,Lib.&Int'l Intgrp.Rel

OTPS TO SUPPORT THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.

Unit Of Appropriation: 820 - Cmtee on Economic Development

OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT ACTIVITIES.

Unit Of Appropriation: 825 - Committee on Education

OTPS TO SUPPORT COMMITTEE ON EDUCATION ACTIVITIES.

Unit Of Appropriation: 830 - Cmtee on Environ Protection

OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION ACTIVITIES.

Agency 102 - City Council

Unit Of Appropriation: 832 - Committee on Finance

OTPS TO SUPPORT COMMITTEE ON FINANCE ACTIVITIES.

Unit Of Appropriation: 833 - Comm on Fire&Crim Justice-OTPS

OTPS TO SUPPORT THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.

Unit Of Appropriation: 835 - Cmtee on General Welfare

OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE ACTIVITIES.

Unit Of Appropriation: 840 - Committee on Gov't Operations

OTPS TO SUPPORT COMMITTEE ON GOVERNMENT OPERATIONS ACTIVITIES.

Unit Of Appropriation: 845 - Committee on Health

OTPS TO SUPPORT COMMITTEE ON HEALTH ACTIVITIES.

Unit Of Appropriation: 847 - Committee on Higher Education

OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.

Unit Of Appropriation: 850 - Cmtee on Housing & Bldgs

OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS ACTIVITIES.

Unit Of Appropriation: 855 - Cmtee on Land Use

OTPS TO SUPPORT COMMITTEE ON LAND USE ACTIVITIES.

Unit Of Appropriation: 856 - Men Hlth,Ret,Alc,Drug &Dis Svs

OTPS TO SUPPORT THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.

Unit Of Appropriation: 857 - Committee on Oversight & Inves

RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION.

Unit Of Appropriation: 860 - Cmtee on Parks Rec & Cult

OTPS TO SUPPORT COMMITTEE ON PARKS, RECREATION, CULTURAL AFFAIRS AND INTERNATIONAL INTERGROUP RELATIONS ACTIVITIES.

Unit Of Appropriation: 865 - Cmtee on Public Safety

OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY ACTIVITIES.

Agency 102 - City Council

Unit Of Appropriation: 870 - Cmtee on Rules,Priv. & Elect.

OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS ACTIVITIES.

Unit Of Appropriation: 871 - Commt on Sanit&Solid Wast Mgt

OTPS TO SUPPORT THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.

Unit Of Appropriation: 875 - Cmtee on Standards & Ethics

OTPS TO SUPPORT COMMITTEE ON ETHICS ACTIVITIES.

Unit Of Appropriation: 880 - Cmtee on State & Fed. Leg.

OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION ACTIVITIES.

Unit Of Appropriation: 885 - Cmtee on Transportation

OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION ACTIVITIES.

Unit Of Appropriation: 887 - Committee on Women's Issues

OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.

Unit Of Appropriation: 890 - Cmtee on Youth Services

OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES ACTIVITIES.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 103 - City Clerk

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 2,411	\$ 2,411	\$ 0	\$ 2,411	\$ 0
002	Other Than Personal Services	613	445	168-	445	168-
----- Total Department		\$ 3,024	\$ 2,856	\$ 168-	\$ 2,856	\$ 168-
		=====	=====	=====	=====	=====
	City	\$ 2,976	\$ 2,856	\$ 120-	\$ 2,856	\$ 120-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	48	0	48-	0	48-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
----- Total Funding		\$ 3,024	\$ 2,856	\$ 168-	\$ 2,856	\$ 168-
		=====	=====	=====	=====	=====

Agency 103 - City Clerk

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 125 - Department for the Aging

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Executive & Admin Mgmt	\$ 4,842	\$ 4,582	\$ 260-	\$ 4,582	\$ 260-
002	Community Programs	12,414	11,290	1,124-	11,290	1,124-
003	Community Programs - OTPS	197,179	181,186	15,993-	181,186	15,993-
004	Executive & Admin Mgmt - OTPS	2,315	2,219	96-	2,219	96-

	Total Department	\$ 216,750	\$ 199,277	\$ 17,473-	\$ 199,277	\$ 17,473-
=====						
	City	\$ 82,488	\$ 69,826	\$ 12,662-	\$ 69,826	\$ 12,662-
	Other Categorical	29,400	29,400	0	29,400	0
	Capital - IFA	0	0	0	0	0
	State	20,065	19,609	456-	19,609	456-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	6,989	4,474	2,515-	4,474	2,515-
	Federal - Other	76,336	75,496	840-	75,496	840-
	Intra City Sales	1,472	472	1,000-	472	1,000-

	Total Funding	\$ 216,750	\$ 199,277	\$ 17,473-	\$ 199,277	\$ 17,473-
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Agency 125 - Department for the Aging

Unit Of Appropriation: 001 - Executive & Admin Mgmt

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.

Unit Of Appropriation: 002 - Community Programs

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

Unit Of Appropriation: 003 - Community Programs - OTPS

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

Unit Of Appropriation: 004 - Executive & Admin Mgmt - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 126 - Department of Cultural Affairs

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Office of Commissioner-PS	\$ 2,490	\$ 2,387	\$ 103-	\$ 2,385	\$ 105-
002	Office of Commissioner - OTPS	1,204	1,204	0	1,204	0
003	Cultural Programs	18,220	11,213	7,007-	11,815	6,405-
004	Metropolitan Museum of Art	20,443	17,558	2,885-	18,299	2,144-
005	NY Botanical Garden	5,803	4,700	1,103-	5,021	782-
006	Amer Museum Natural History	14,757	11,946	2,811-	12,571	2,186-
007	The Wildlife Conservation Soc.	13,586	11,006	2,580-	11,613	1,973-
008	Brooklyn Museum	7,581	6,040	1,541-	6,467	1,114-
009	Bklyn Childrens Museum	1,946	1,689	257-	1,766	180-
010	Brooklyn Botanic Garden	3,534	2,672	862-	2,879	655-
011	Queens Botanical Garden	1,067	834	233-	874	193-
012	N.Y. Hall of Science	1,681	1,299	382-	1,403	278-
013	S I Inst of Arts & Science	822	722	100-	757	65-
014	S.I. Zoological Society	1,405	1,112	293-	1,162	243-
015	S I Historical Society	695	609	86-	636	59-
016	Museum of the City of NY	1,232	1,085	147-	1,137	95-
017	Wave Hill	937	830	107-	867	70-
019	Brooklyn Academy of Music	3,131	2,249	882-	2,422	709-
020	Snug Harbor Cultural Center	1,716	1,454	262-	1,505	211-
021	Studio Museum in Harlem	783	698	85-	727	56-
022	Other Cultural Institutions	15,376	12,024	3,352-	12,612	2,764-
024	N.Y.Shakespeare Festival	1,072	764	308-	823	249-
	Total Department	\$ 119,481	\$ 94,095	\$ 25,386-	\$ 98,945	\$ 20,536-

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 126 - Department of Cultural Affairs

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
	City	\$ 118,375	\$ 93,609	\$ 24,766-	\$ 98,459	\$ 19,916-
	Other Categorical	120	0	120-	0	120-
	Capital - IFA	41	55	14	55	14
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	708	237	471-	237	471-
	Federal - Other	43	0	43-	0	43-
	Intra City Sales	194	194	0	194	0
	Total Funding	\$ 119,481	\$ 94,095	\$ 25,386-	\$ 98,945	\$ 20,536-

Agency 126 - Department of Cultural Affairs

Unit Of Appropriation: 001 - Office of Commissioner-PS

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.

Unit Of Appropriation: 002 - Office of Commissioner - OTPS

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

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.

Unit Of Appropriation: 004 - Metropolitan Museum of Art

THE METROPOLITAN MUSEUM OF ART LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.

Unit Of Appropriation: 005 - NY Botanical Garden

THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.

Unit Of Appropriation: 006 - Amer Museum Natural History

THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.

Unit Of Appropriation: 007 - The Wildlife Conservation Soc.

THE NEW YORK ZOOLOGICAL SOCIETY (BRONX ZOO), LOCATED IN THE BOROUGH OF THE BRONX, AND THE AQUARIUM FOR WILDLIFE CONSERVATION, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.

Unit Of Appropriation: 008 - Brooklyn Museum

THE BROOKLYN MUSEUM OF ART HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE

Agency 126 - Department of Cultural Affairs

Unit Of Appropriation: 008 - Brooklyn Museum

MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.

Unit Of Appropriation: 009 - Bklyn Childrens Museum

THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.

Unit Of Appropriation: 010 - Brooklyn Botanic Garden

THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.

Unit Of Appropriation: 011 - Queens Botanical Garden

THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.

Unit Of Appropriation: 012 - N.Y. Hall of Science

THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.

Unit Of Appropriation: 013 - S I Inst of Arts & Science

THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.

Unit Of Appropriation: 014 - S.I. Zoological Society

THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.

Unit Of Appropriation: 015 - S I Historical Society

THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.

Unit Of Appropriation: 016 - Museum of the City of NY

THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.

Unit Of Appropriation: 017 - Wave Hill

WAVE HILL WHICH IS LOCATED IN THE BOROUGH OF THE BRONX. IT IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND

Agency 126 - Department of Cultural Affairs

Unit Of Appropriation: 017 - Wave Hill

SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.

Unit Of Appropriation: 019 - Brooklyn Academy of Music

THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.

Unit Of Appropriation: 020 - Snug Harbor Cultural Center

THE SNUG HARBOR CULTURAL CENTER, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART AND PERFORMANCE FACILITY. INCLUDED WITHIN THIS APPROPRIATION IS FUNDING FOR THE STATEN ISLAND BOTANICAL GARDEN WHICH IS LOCATED ON THE SNUG HARBOR GROUNDS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.

Unit Of Appropriation: 021 - Studio Museum in Harlem

THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.

Unit Of Appropriation: 022 - Other Cultural Institutions

THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE THEATER AT LINCOLN CENTER WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA ARTS CENTER, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.

Unit Of Appropriation: 024 - N.Y.Shakespeare Festival

THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 127 - Financial Info. Serv. Agency

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 16,098	\$ 16,512	\$ 414	\$ 16,512	\$ 414
002	Other Than Personal Services	20,245	20,697	452	20,697	452
Total Department		\$ 36,343	\$ 37,209	\$ 866	\$ 37,209	\$ 866
	City	\$ 30,949	\$ 37,209	\$ 6,260	\$ 34,855	\$ 3,906
	Other Categorical	0	0	0	0	0
	Capital - IFA	5,083	0	5,083-	2,354	2,729-
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	311	0	311-	0	311-
Total Funding		\$ 36,343	\$ 37,209	\$ 866	\$ 37,209	\$ 866

Agency 127 - Financial Info. Serv. Agency

Unit Of Appropriation: 001 - 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).

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 130 - Department of Juvenile Justice

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 26,936	\$ 27,455	\$ 519	\$ 27,455	\$ 519
002	Other Than Personal Services	72,537	70,592	1,945-	70,245	2,292-
----- Total Department		\$ 99,473	\$ 98,047	\$ 1,426-	\$ 97,700	\$ 1,773-
		=====	=====	=====	=====	=====
	City	\$ 72,714	\$ 71,934	\$ 780-	\$ 71,587	\$ 1,127-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	24,961	25,315	354	25,315	354
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	1,000	0	1,000-	0	1,000-
	Federal - Other	798	798	0	798	0
	Intra City Sales	0	0	0	0	0
----- Total Funding		\$ 99,473	\$ 98,047	\$ 1,426-	\$ 97,700	\$ 1,773-
		=====	=====	=====	=====	=====

Agency 130 - Department of Juvenile Justice

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 131 - Office of Payroll Admin.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
100	Personal Service	\$ 4,755	\$ 5,227	\$ 472	\$ 6,180	\$ 1,425
200	Other Than Personal Service	5,256	5,266	10	5,266	10
Total Department		\$ 10,011	\$ 10,493	\$ 482	\$ 11,446	\$ 1,435
	City	\$ 9,665	\$ 10,404	\$ 739	\$ 10,147	\$ 482
	Other Categorical	0	0	0	0	0
	Capital - IFA	257	0	257-	1,210	953
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	89	89	0	89	0
Total Funding		\$ 10,011	\$ 10,493	\$ 482	\$ 11,446	\$ 1,435

Agency 131 - Office of Payroll Admin.

Unit Of Appropriation: 100 - 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).

Unit Of Appropriation: 200 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 132 - Independent Budget Office

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 2,304	\$ 2,240	\$ 64-	\$ 2,240	\$ 64-
002	Other Than Personal Service	427	427	0	427	0

	Total Department	\$ 2,731	\$ 2,667	\$ 64-	\$ 2,667	\$ 64-
=====						
	City	\$ 2,731	\$ 2,667	\$ 64-	\$ 2,667	\$ 64-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 2,731	\$ 2,667	\$ 64-	\$ 2,667	\$ 64-
=====						

Agency 132 - Independent Budget Office

Unit Of Appropriation: 001 - Personal Service

RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 133 - Equal Employment Practices Com

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 458	\$ 458	\$ 0	\$ 458	\$ 0
002	Other Than Personal Service	49	45	4-	45	4-

	Total Department	\$ 507	\$ 503	\$ 4-	\$ 503	\$ 4-
=====						
	City	\$ 503	\$ 503	\$ 0	\$ 503	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	4	0	4-	0	4-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 507	\$ 503	\$ 4-	\$ 503	\$ 4-
=====						

Agency 133 - Equal Employment Practices Com

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 134 - Civil Service Commission

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 505	\$ 505	\$ 0	\$ 505	\$ 0
002	Other Than Personal Service	35	35	0	35	0

	Total Department	\$ 540	\$ 540	\$ 0	\$ 540	\$ 0
=====						
	City	\$ 540	\$ 540	\$ 0	\$ 540	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 540	\$ 540	\$ 0	\$ 540	\$ 0
=====						

Agency 134 - Civil Service Commission

Unit Of Appropriation: 001 - Personal Service

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

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 136 - Landmarks Preservation Comm.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 2,692	\$ 2,716	\$ 24	\$ 2,716	\$ 24
002	Other Than Personal Service	847	475	372-	475	372-
Total Department		\$ 3,539	\$ 3,191	\$ 348-	\$ 3,191	\$ 348-
	City	\$ 2,674	\$ 2,644	\$ 30-	\$ 2,644	\$ 30-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	865	547	318-	547	318-
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 3,539	\$ 3,191	\$ 348-	\$ 3,191	\$ 348-

Agency 136 - Landmarks Preservation Comm.

Unit Of Appropriation: 001 - Personal Service

RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S
ARCHITECTURAL AND HISTORIC RESOURCES.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 156 - Taxi & Limousine Commission

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 18,243	\$ 18,243	\$ 0	\$ 18,243	\$ 0
002	Other Than Personal Service	5,814	5,136	678-	5,136	678-

	Total Department	\$ 24,057	\$ 23,379	\$ 678-	\$ 23,379	\$ 678-
=====						
	City	\$ 24,057	\$ 23,379	\$ 678-	\$ 23,379	\$ 678-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 24,057	\$ 23,379	\$ 678-	\$ 23,379	\$ 678-
=====						

Agency 156 - Taxi & Limousine Commission

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 226 - Commission on Human Rights

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 1,511	\$ 1,412	\$ 99-	\$ 1,412	\$ 99-
002	Other Than Personal Services	1,212	1,196	16-	1,196	16-
003	Community Develop-P.S.	3,545	3,545	0	3,545	0
004	Comm Develop-OTPS	644	606	38-	606	38-

	Total Department	\$ 6,912	\$ 6,759	\$ 153-	\$ 6,759	\$ 153-
=====						
	City	\$ 2,871	\$ 2,757	\$ 114-	\$ 2,757	\$ 114-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	4,008	4,002	6-	4,002	6-
	Federal - Other	33	0	33-	0	33-
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 6,912	\$ 6,759	\$ 153-	\$ 6,759	\$ 153-
=====						

Agency 226 - Commission on Human Rights

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

Unit Of Appropriation: 003 - Community Develop-P.S.

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.

Unit Of Appropriation: 004 - Comm Develop-OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 260 - Youth & Community Development

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
002	Community Dev Agency - PS	\$ 8,657	\$ 8,451	\$ 206-	\$ 8,451	\$ 206-
005	Community Dev Agency - OTPS	46,073	28,019	18,054-	28,019	18,054-
311	Personal Service	11,373	9,460	1,913-	9,460	1,913-
312	Other Than Personal Service	204,639	142,727	61,912-	141,878	62,761-
----- Total Department		\$ 270,742	\$ 188,657	\$ 82,085-	\$ 187,808	\$ 82,934-
		=====	=====	=====	=====	=====
	City	\$ 142,827	\$ 101,092	\$ 41,735-	\$ 100,243	\$ 42,584-
	Other Categorical	683	0	683-	0	683-
	Capital - IFA	0	0	0	0	0
	State	14,568	13,952	616-	13,952	616-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	6,925	6,300	625-	6,300	625-
	Federal - Other	96,867	64,338	32,529-	64,338	32,529-
	Intra City Sales	8,872	2,975	5,897-	2,975	5,897-
----- Total Funding		\$ 270,742	\$ 188,657	\$ 82,085-	\$ 187,808	\$ 82,934-
		=====	=====	=====	=====	=====

Agency 260 - Youth & Community Development

Unit Of Appropriation: 002 - Community Dev Agency - PS

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

Unit Of Appropriation: 005 - Community Dev Agency - OTPS

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

Unit Of Appropriation: 311 - Personal Service

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.

Unit Of Appropriation: 312 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 312 - Conflicts of Interest Board

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 1,327	\$ 1,200	\$ 127-	\$ 1,200	\$ 127-
002	Other Than Personal Services	173	157	16-	157	16-
Total Department		\$ 1,500	\$ 1,357	\$ 143-	\$ 1,357	\$ 143-
	City	\$ 1,500	\$ 1,357	\$ 143-	\$ 1,357	\$ 143-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 1,500	\$ 1,357	\$ 143-	\$ 1,357	\$ 143-

Agency 312 - Conflicts of Interest Board

Unit Of Appropriation: 001 - 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.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 313 - Office of Collective Barg.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Services	\$ 1,092	\$ 1,092	\$ 0	\$ 1,092	\$ 0
002	Other Than Personal Services	459	459	0	459	0

	Total Department	\$ 1,551	\$ 1,551	\$ 0	\$ 1,551	\$ 0
=====						
	City	\$ 1,416	\$ 1,416	\$ 0	\$ 1,416	\$ 0
	Other Categorical	135	135	0	135	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 1,551	\$ 1,551	\$ 0	\$ 1,551	\$ 0
=====						

Agency 313 - Office of Collective Barg.

Unit Of Appropriation: 001 - Personal Services

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.

Unit Of Appropriation: 002 - Other Than Personal Services

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 499 - Community Boards (All)

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 8,999	\$ 9,072	\$ 73	\$ 9,072	\$ 73
002	Other Than Personal Service	1,409	1,298	111-	1,298	111-
003	Rent and/or Energy	1,669	1,669	0	1,669	0

	Total Department	\$ 12,077	\$ 12,039	\$ 38-	\$ 12,039	\$ 38-
=====						
	City	\$ 12,039	\$ 12,039	\$ 0	\$ 12,039	\$ 0
	Other Categorical	28	0	28-	0	28-
	Capital - IFA	0	0	0	0	0
	State	10	0	10-	0	10-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 12,077	\$ 12,039	\$ 38-	\$ 12,039	\$ 38-
=====						

Agency 499 - Community Boards (All)

Unit Of Appropriation: 001 - Personal Service

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

Unit Of Appropriation: 002 - Other Than Personal Service

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

Unit Of Appropriation: 003 - Rent and/or Energy

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 781 - Department of Probation

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Executive Management	\$ 5,524	\$ 5,524	\$ 0	\$ 5,524	\$ 0
002	Probation Services	51,889	50,957	932-	53,799	1,910
003	Probation Services - OTPS	15,011	14,444	567-	14,475	536-
004	Executive Management - OTPS	241	241	0	241	0

	Total Department	\$ 72,665	\$ 71,166	\$ 1,499-	\$ 74,039	\$ 1,374
=====						
	City	\$ 57,584	\$ 56,440	\$ 1,144-	\$ 58,525	\$ 941
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	14,521	14,726	205	15,514	993
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	560	0	560-	0	560-
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 72,665	\$ 71,166	\$ 1,499-	\$ 74,039	\$ 1,374
=====						

Agency 781 - Department of Probation

Unit Of Appropriation: 001 - Executive Management

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.

Unit Of Appropriation: 002 - Probation Services

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.

Unit Of Appropriation: 003 - Probation Services - OTPS

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

Unit Of Appropriation: 004 - Executive Management - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 801 - Dept. Small Business Services

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Dept of Business Serv. - PS	\$ 4,644	\$ 4,433	\$ 211-	\$ 4,433	\$ 211-
002	Dept of Business Serv. - OTPS	22,717	16,375	6,342-	16,375	6,342-
004	Contract Comp & Bus. Opp - PS	613	613	0	613	0
005	Contract Comp & Bus. Opp-OTPS	57	57	0	57	0
006	Econ Develop Corp	20,918	8,818	12,100-	8,818	12,100-
008	EPM/Film/Public Finance	853	1,003	150	1,003	150
009	EPM/Film/Public Finance - OTPS	185	63	122-	63	122-
010	Workforce Investment Act-PS	4,704	6,372	1,668	6,372	1,668
011	Workforce Investment Act-OTPS	60,567	49,764	10,803-	49,764	10,803-
Total Department		\$ 115,258	\$ 87,498	\$ 27,760-	\$ 87,498	\$ 27,760-
	City	\$ 36,987	\$ 24,819	\$ 12,168-	\$ 24,819	\$ 12,168-
	Other Categorical	562	502	60-	502	60-
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	7,635	5,281	2,354-	5,281	2,354-
	Federal - Other	68,168	55,279	12,889-	55,279	12,889-
	Intra City Sales	1,906	1,617	289-	1,617	289-
Total Funding		\$ 115,258	\$ 87,498	\$ 27,760-	\$ 87,498	\$ 27,760-

Agency 801 - Dept. Small Business Services

Unit Of Appropriation: 001 - Dept of Business Serv. - PS

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

Unit Of Appropriation: 002 - Dept of Business Serv. - OTPS

THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

Unit Of Appropriation: 004 - Contract Comp & Bus. Opp - PS

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.

Unit Of Appropriation: 005 - Contract Comp & Bus. Opp-OTPS

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

Unit Of Appropriation: 006 - Econ Develop 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.

Unit Of Appropriation: 008 - EPM/Film/Public Finance

THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY. OTHER DIVISIONS WORK WITH ENERGY INCENTIVE PROGRAMS AND THE EMPOWERMENT ZONE.

Unit Of Appropriation: 009 - EPM/Film/Public Finance - OTPS

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

Unit Of Appropriation: 010 - Workforce Investment Act-PS

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

Unit Of Appropriation: 011 - Workforce Investment Act-OTPS

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 806 - Housing Preservation & Dev.

Units Of	FY 2004	FY 2005	Inc/Dec Over	FY 2005	Inc/Dec Over
Appropriation Description	Modified Budget	Departmental Estimate	FY 2004 Modified	Preliminary Budget	FY 2004 Modified
001 Office of Administration	\$ 19,324	\$ 19,324	\$ 0	\$ 19,295	\$ 29-
002 Office of Development	13,172	13,629	457	13,629	457
004 Office of Housing Preservation	45,803	45,385	418-	45,285	518-
006 Housing Maintenance and Sales	37,755	37,665	90-	37,294	461-
008 Office of Administration-OTPS	27,114	26,610	504-	26,610	504-
009 Office of Development-OTPS	174,209	153,590	20,619-	153,590	20,619-
010 Housing Maintenance and Sales	46,924	43,724	3,200-	43,724	3,200-
011 Office of Housing Preservation	58,395	56,124	2,271-	56,124	2,271-
Total Department	\$ 422,696	\$ 396,051	\$ 26,645-	\$ 395,551	\$ 27,145-
City	\$ 58,405	\$ 55,247	\$ 3,158-	\$ 55,247	\$ 3,158-
Other Categorical	1,943	0	1,943-	0	1,943-
Capital - IFA	14,619	14,619	0	14,119	500-
State	877	877	0	877	0
Federal - JTPA	0	0	0	0	0
Federal - Comm Dev	153,180	139,899	13,281-	139,899	13,281-
Federal - Other	184,417	175,914	8,503-	175,914	8,503-
Intra City Sales	9,255	9,495	240	9,495	240
Total Funding	\$ 422,696	\$ 396,051	\$ 26,645-	\$ 395,551	\$ 27,145-

Agency 806 - Housing Preservation & Dev.

Unit Of Appropriation: 001 - Office of Administration

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.

Unit Of Appropriation: 002 - Office of Development

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS.SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.

Unit Of Appropriation: 004 - Office of Housing Preservation

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

Unit Of Appropriation: 006 - Housing Maintenance and Sales

RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

Unit Of Appropriation: 008 - Office of Administration-OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.

Unit Of Appropriation: 009 - Office of Development-OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY.

Unit Of Appropriation: 010 - Housing Maintenance and Sales

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.

Unit Of Appropriation: 011 - Office of Housing Preservation

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE

Agency 806 - Housing Preservation & Dev.

Unit Of Appropriation: 011 - Office of Housing Preservation

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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 810 - Department of Buildings

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 44,645	\$ 46,487	\$ 1,842	\$ 46,572	\$ 1,927
002	Other Than Personal Service	9,538	6,784	2,754-	6,786	2,752-

	Total Department	\$ 54,183	\$ 53,271	\$ 912-	\$ 53,358	\$ 825-
=====						
	City	\$ 53,882	\$ 53,012	\$ 870-	\$ 53,099	\$ 783-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	50	0	50-	0	50-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	251	259	8	259	8

	Total Funding	\$ 54,183	\$ 53,271	\$ 912-	\$ 53,358	\$ 825-
=====						

Agency 810 - Department of Buildings

Unit Of Appropriation: 001 - Personal Service

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

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 816 - Dept Health & Mental Hygiene

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
101	Health Management & Admin.	\$ 23,642	\$ 21,264	\$ 2,378-	\$ 22,321	\$ 1,321-
102	Disease Intervention Services	83,679	75,915	7,764-	75,915	7,764-
103	Community Health Services	76,447	70,645	5,802-	70,645	5,802-
104	Environmental Hlth Svces	27,723	28,823	1,100	30,856	3,133
106	Chief Medical Examiner	19,493	41,428	21,935	45,523	26,030
107	Health Care Access	23,638	20,807	2,831-	20,807	2,831-
108	Mental Hygiene Administration	15,169	17,979	2,810	17,979	2,810
111	OTPS-Health Management & Admin	26,494	25,351	1,143-	25,220	1,274-
112	OTPS - Disease Intervention	144,936	52,770	92,166-	52,591	92,345-
113	OTPS - Community Hlth Svces	553,975	583,307	29,332	583,057	29,082
114	OTPS - Environmental Hlth Svcs	24,560	21,328	3,232-	21,959	2,601-
115	OTPS - Prison Health Services	46	0	46-	0	46-
116	OTPS - Chief Medical Examiner	17,827	14,950	2,877-	10,658	7,169-
117	OTPS - Health Care Access	119,803	108,028	11,775-	108,028	11,775-
118	OTPS-Mental Hygiene Administra	5,556	5,556	0	5,556	0
120	Mental Health Services	192,659	188,974	3,685-	188,974	3,685-
121	Mental Retardation Services	36,676	34,748	1,928-	34,748	1,928-
122	Alcoholism Services	37,288	35,693	1,595-	35,693	1,595-
	Total Department	\$ 1,429,611	\$ 1,347,566	\$ 82,045-	\$ 1,350,530	\$ 79,081-

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 816 - Dept Health & Mental Hygiene

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
	City	\$ 547,652	\$ 562,251	\$ 14,599	\$ 564,149	\$ 16,497
	Other Categorical	211,580	219,183	7,603	219,183	7,603
	Capital - IFA	0	0	0	0	0
	State	469,991	466,092	3,899-	467,158	2,833-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	553	553	0	553	0
	Federal - Other	193,087	95,467	97,620-	95,467	97,620-
	Intra City Sales	6,748	4,020	2,728-	4,020	2,728-
	Total Funding	\$ 1,429,611	\$ 1,347,566	\$ 82,045-	\$ 1,350,530	\$ 79,081-

Agency 816 - Dept Health & Mental Hygiene

Unit Of Appropriation: 101 - Health 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.

Unit Of Appropriation: 102 - Disease Intervention Services

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.

Unit Of Appropriation: 103 - Community Health Services

REPRESENTS HEALTH PROMOTION AND DISEASE PREVENTION 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.

Unit Of Appropriation: 104 - Environmental Hlth Svces

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.

Unit Of Appropriation: 106 - 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.

Unit Of Appropriation: 107 - Health Care Access

THIS DIVISION OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY. IT EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES. STAFFING FOR THE CORRECTIONAL HEALTH MONITORING AND THE ORAL HEALTH SERVICES IS ALSO INCLUDED.

Unit Of Appropriation: 108 - Mental Hygiene Administration

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

Unit Of Appropriation: 111 - OTHS-Health Management & Admin

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

Agency 816 - Dept Health & Mental Hygiene

Unit Of Appropriation: 111 - OTPS-Health Management & Admin
SERVICES.

Unit Of Appropriation: 112 - OTPS - Disease Intervention
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.

Unit Of Appropriation: 113 - OTPS - Community Hlth Svcs
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION
SERVICES. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE
PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 3.

Unit Of Appropriation: 114 - OTPS - Environmental Hlth Svcs
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.

Unit Of Appropriation: 115 - OTPS - Prison Health Services
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. FOR FY 2004 THIS UNIT OF
APPROPRIATION DOES NOT EXIST.

Unit Of Appropriation: 116 - OTPS - Chief Medical Examiner
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

Unit Of Appropriation: 117 - OTPS - Health Care Access
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT
OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD
HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH
PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18.

Unit Of Appropriation: 118 - OTPS-Mental Hygiene Administra
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.

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

Agency 816 - Dept Health & Mental Hygiene

Unit Of Appropriation: 120 - Mental Health Services

WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

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.

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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 819 - Health and Hospitals Corp.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Lump Sum	\$ 959,643	\$ 958,975	\$ 668-	\$ 953,651	\$ 5,992-
	Total Department	\$ 959,643	\$ 958,975	\$ 668-	\$ 953,651	\$ 5,992-
	City	\$ 846,306	\$ 857,906	\$ 11,600	\$ 857,906	\$ 11,600
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	113,337	101,069	12,268-	95,745	17,592-
	Total Funding	\$ 959,643	\$ 958,975	\$ 668-	\$ 953,651	\$ 5,992-

Agency 819 - Health and Hospitals Corp.

Unit Of Appropriation: 001 - Lump Sum

THE HEALTH AND HOSPITALS CORPORATION MAINTAINS AND OPERATES ALL HOSPITALS, SKILLED NURSING FACILITIES, DIAGNOSTIC AND TREATMENT CENTERS, OR OTHER INSTITUTIONS OF THE CITY FOR THE CARE OF THE SICK, INJURED, AGED OR INFIRM PERSONS EXCEPT AS OTHERWISE PROVIDED BY LAW, AND CONDUCTS RESEARCH.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 826 - Dept of Environmental Prot.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Executive and Support	\$ 24,560	\$ 24,550	\$ 10-	\$ 24,550	\$ 10-
002	Environmental Management	18,461	18,405	56-	18,553	92
003	Water Sup & Waste Water Coll	124,518	122,534	1,984-	122,628	1,890-
004	Utility - OTPS	356,514	337,870	18,644-	347,880	8,634-
005	Environmental Management-OTPS	7,129	6,863	266-	6,672	457-
006	Executive and Support - OTPS	32,833	31,145	1,688-	31,145	1,688-
007	Central Utility	51,924	50,184	1,740-	52,526	602
008	Waste Water Treatment	114,574	114,394	180-	114,394	180-
----- Total Department		\$ 730,513	\$ 705,945	\$ 24,568-	\$ 718,348	\$ 12,165-
	City	\$ 689,777	\$ 668,276	\$ 21,501-	\$ 680,679	\$ 9,098-
	Other Categorical	0	0	0	0	0
	Capital - IFA	36,702	36,702	0	36,702	0
	State	2,720	0	2,720-	0	2,720-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	290	0	290-	0	290-
	Intra City Sales	1,024	967	57-	967	57-
----- Total Funding		\$ 730,513	\$ 705,945	\$ 24,568-	\$ 718,348	\$ 12,165-
		=====	=====	=====	=====	=====

Agency 826 - Dept of Environmental Prot.

Unit Of Appropriation: 001 - Executive and Support

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.

Unit Of Appropriation: 002 - Environmental Management

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.

Unit Of Appropriation: 003 - Water Sup & Waste Water Coll

PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.

Unit Of Appropriation: 004 - Utility - OTPS

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.

Unit Of Appropriation: 005 - Environmental Management-OTPS

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

Unit Of Appropriation: 006 - Executive and Support - OTPS

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

Unit Of Appropriation: 007 - Central Utility

RESPONSIBLE FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.

Unit Of Appropriation: 008 - Waste Water Treatment

PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 827 - Department of Sanitation

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
101	Executive Administrative	\$ 48,271	\$ 47,708	\$ 563-	\$ 45,856	\$ 2,415-
102	Cleaning & Collection	460,369	469,128	8,759	485,195	24,826
103	Waste Disposal	17,661	16,319	1,342-	16,319	1,342-
104	Building Management	10,643	10,383	260-	10,383	260-
105	Bureau of Motor Equip	47,962	48,937	975	49,668	1,706
106	Exec & Administrative - OTPS	49,730	49,691	39-	49,691	39-
107	Snow Budget - PS	9,981	9,981	0	14,558	4,577
109	Cleaning & Collection - OTPS	41,581	28,131	13,450-	28,131	13,450-
110	Waste Disposal - OTPS	257,666	317,952	60,286	308,352	50,686
111	Building Management - OTPS	2,529	2,529	0	2,529	0
112	Motor Equipment - OTPS	15,467	15,485	18	15,485	18
113	Snow - OTPS	9,726	9,720	6-	12,133	2,407
----- Total Department		\$ 971,586	\$ 1,025,964	\$ 54,378	\$ 1,038,300	\$ 66,714
----- City		\$ 945,540	\$ 999,940	\$ 54,400	\$ 1,005,506	\$ 59,966
Other Categorical		1,692	1,600	92-	1,600	92-
Capital - IFA		10,044	10,139	95	10,139	95
State		0	0	0	6,770	6,770
Federal - JTPA		0	0	0	0	0
Federal - Comm Dev		12,022	12,022	0	12,022	0
Federal - Other		0	0	0	0	0
Intra City Sales		2,288	2,263	25-	2,263	25-
----- Total Funding		\$ 971,586	\$ 1,025,964	\$ 54,378	\$ 1,038,300	\$ 66,714
=====		=====	=====	=====	=====	=====

Agency 827 - Department of Sanitation

Unit Of Appropriation: 101 - Executive Administrative

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

Unit Of Appropriation: 102 - Cleaning & Collection

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

Unit Of Appropriation: 103 - Waste Disposal

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S MARINE TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

Unit Of Appropriation: 104 - Building Management

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.

Unit Of Appropriation: 105 - Bureau of Motor Equip

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).

Unit Of Appropriation: 106 - Exec & Administrative - OTPS

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

Unit Of Appropriation: 107 - Snow Budget - PS

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.

Unit Of Appropriation: 109 - Cleaning & Collection - OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.

Unit Of Appropriation: 110 - Waste Disposal - OTPS

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL

Agency 827 - Department of Sanitation

Unit Of Appropriation: 110 - Waste Disposal - OTPS
OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

Unit Of Appropriation: 111 - Building Management - OTPS
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.

Unit Of Appropriation: 112 - Motor Equipment - OTPS
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.

Unit Of Appropriation: 113 - Snow - OTPS
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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 829 - Business Integrity Commission

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 3,809	\$ 3,809	\$ 0	\$ 3,809	\$ 0
002	Other Than Personal Service	1,418	1,418	0	1,418	0

	Total Department	\$ 5,227	\$ 5,227	\$ 0	\$ 5,227	\$ 0
=====						
	City	\$ 5,227	\$ 5,227	\$ 0	\$ 5,227	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 5,227	\$ 5,227	\$ 0	\$ 5,227	\$ 0
=====						

Agency 829 - Business Integrity Commission

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 836 - Department of Finance

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Administration and Planning	\$ 28,584	\$ 28,255	\$ 329-	\$ 28,807	\$ 223
002	Operations	19,408	19,158	250-	20,949	1,541
003	Property	17,880	17,880	0	18,451	571
004	Audit	21,543	21,415	128-	21,415	128-
005	Legal	3,441	3,441	0	3,441	0
006	Tax Appeals Tribunal - PS	1,305	1,305	0	1,305	0
007	PVB - PS	9,108	9,108	0	11,314	2,206
009	City Sheriff - PS	9,681	9,630	51-	9,908	227
011	Administration - OTPS	64,875	62,139	2,736-	54,439	10,436-
022	Operation - OTPS	21,972	4,470	17,502-	4,620	17,352-
033	Property - OTPS	4,144	6,396	2,252	6,396	2,252
044	Audit - OTPS	460	460	0	460	0
055	Legal - OTPS	142	142	0	142	0
066	Tax Appeals Tribunal - OTPS	220	220	0	220	0
077	PVB - OTPS	450	450	0	450	0
099	City Sheriff - OTPS	3,191	3,660	469	3,660	469
Total Department		\$ 206,404	\$ 188,129	\$ 18,275-	\$ 185,977	\$ 20,427-

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 836 - Department of Finance

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
	City	\$ 187,113	\$ 183,923	\$ 3,190-	\$ 181,771	\$ 5,342-
	Other Categorical	15,002	0	15,002-	0	15,002-
	Capital - IFA	0	0	0	0	0
	State	2,083	2,000	83-	2,000	83-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	2,206	2,206	0	2,206	0
	Total Funding	\$ 206,404	\$ 188,129	\$ 18,275-	\$ 185,977	\$ 20,427-

Agency 836 - Department of Finance

Unit Of Appropriation: 001 - Administration and Planning

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.

Unit Of Appropriation: 002 - Operations

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.

Unit Of Appropriation: 003 - Property

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.

Unit Of Appropriation: 004 - Audit

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.

Unit Of Appropriation: 005 - Legal

SERVES AS LEGAL COUNSEL TO THE DEPARTMENT OF FINANCE; DRAFTS LEGISLATION AND REGULATIONS; PROVIDES LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF DOF'S POSITIONS. THE OFFICE PROCESSES ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM. STAFF ATTORNEYS REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

Unit Of Appropriation: 006 - Tax Appeals Tribunal - PS

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.

Unit Of Appropriation: 007 - PVB - PS

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.

Unit Of Appropriation: 009 - City Sheriff - PS

RESPONSIBLE FOR ENFORCING CIVIL LAW JUDGEMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS

Agency 836 - Department of Finance

Unit Of Appropriation: 009 - City Sheriff - PS

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.

Unit Of Appropriation: 011 - Administration - OTPS

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

Unit Of Appropriation: 022 - Operation - OTPS

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

Unit Of Appropriation: 033 - Property - OTPS

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

Unit Of Appropriation: 044 - Audit - OTPS

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

Unit Of Appropriation: 055 - Legal - OTPS

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

Unit Of Appropriation: 066 - Tax Appeals Tribunal - OTPS

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

Unit Of Appropriation: 077 - PVB - OTPS

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

Unit Of Appropriation: 099 - City Sheriff - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 841 - Department of Transportation

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Exec Adm & Plan Mgt.	\$ 28,782	\$ 26,448	\$ 2,334-	\$ 26,840	\$ 1,942-
002	Highway Operations	69,589	62,710	6,879-	63,257	6,332-
003	Transit Operations	38,817	35,437	3,380-	39,847	1,030
004	Traffic Operations	63,752	54,180	9,572-	54,290	9,462-
006	Bureau of Bridges	48,977	46,644	2,333-	46,644	2,333-
007	Bureau of Bridges - OTPS	16,147	11,556	4,591-	11,556	4,591-
011	OTPS-Exec and Administration	20,285	19,554	731-	19,779	506-
012	OTPS - Highway Operations	39,624	37,690	1,934-	38,290	1,334-
013	OTPS-Transit Operations	66,287	62,198	4,089-	63,438	2,849-
014	OTPS-Traffic Operations	136,709	125,567	11,142-	125,235	11,474-
Total Department		\$ 528,969	\$ 481,984	\$ 46,985-	\$ 489,176	\$ 39,793-
	City	\$ 286,918	\$ 291,697	\$ 4,779	\$ 295,815	\$ 8,897
	Other Categorical	1,846	0	1,846-	0	1,846-
	Capital - IFA	91,378	90,553	825-	91,627	249
	State	51,968	29,474	22,494-	31,474	20,494-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	87	87	0	87	0
	Federal - Other	39,238	12,788	26,450-	12,788	26,450-
	Intra City Sales	57,534	57,385	149-	57,385	149-
Total Funding		\$ 528,969	\$ 481,984	\$ 46,985-	\$ 489,176	\$ 39,793-

Agency 841 - Department of Transportation

Unit Of Appropriation: 001 - Exec Adm & Plan Mgt.

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS, OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

Unit Of Appropriation: 002 - 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.

Unit Of Appropriation: 003 - 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.

Unit Of Appropriation: 004 - 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.

Unit Of Appropriation: 006 - Bureau of Bridges

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.

Unit Of Appropriation: 007 - Bureau of Bridges - OTPS

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

Unit Of Appropriation: 011 - OTPS-Exec and Administration

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

Unit Of Appropriation: 012 - OTPS - Highway Operations

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

Unit Of Appropriation: 013 - OTPS-Transit Operations

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

Unit Of Appropriation: 014 - OTPS-Traffic Operations

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 846 - Dept of Parks and Recreation

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Exec Mgmt & Admin	\$ 6,608	\$ 6,024	\$ 584-	\$ 6,024	\$ 584-
002	Maintenance & Operations	151,304	125,262	26,042-	131,548	19,756-
003	Design & Engineering	15,573	17,573	2,000	17,573	2,000
004	Recreation Services	14,538	10,594	3,944-	10,594	3,944-
006	Maintenance & Operations-OTPS	32,229	22,363	9,866-	22,363	9,866-
007	Exec Mgt/Admin Svces - OTPS	20,813	20,485	328-	20,485	328-
009	Recreation Services - OTPS	453	483	30	483	30
010	Design and Engineerng - OTPS	673	673	0	673	0
----- Total Department		\$ 242,191	\$ 203,457	\$ 38,734-	\$ 209,743	\$ 32,448-
	City	\$ 164,321	\$ 163,128	\$ 1,193-	\$ 169,414	\$ 5,093
	Other Categorical	2,066	0	2,066-	0	2,066-
	Capital - IFA	16,246	18,246	2,000	18,246	2,000
	State	217	0	217-	0	217-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	5,905	5,764	141-	5,764	141-
	Federal - Other	1,056	0	1,056-	0	1,056-
	Intra City Sales	52,380	16,319	36,061-	16,319	36,061-
----- Total Funding		\$ 242,191	\$ 203,457	\$ 38,734-	\$ 209,743	\$ 32,448-
		=====	=====	=====	=====	=====

Agency 846 - Dept of Parks and Recreation

Unit Of Appropriation: 001 - Exec Mgmt & Admin

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

Unit Of Appropriation: 002 - Maintenance & Operations

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND 500,000 STREET TREES.

Unit Of Appropriation: 003 - Design & Engineering

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

Unit Of Appropriation: 004 - Recreation Services

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

Unit Of Appropriation: 006 - Maintenance & Operations-OTPS

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

Unit Of Appropriation: 007 - Exec Mgt/Admin Svces - OTPS

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

Unit Of Appropriation: 009 - Recreation Services - OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

Unit Of Appropriation: 010 - Design and Engineerng - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 850 - Dept. of Design & Construction

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 73,563	\$ 73,450	\$ 113-	\$ 73,450	\$ 113-
002	Other Than Personal Service	29,152	12,648	16,504-	12,648	16,504-
----- Total Department		\$ 102,715	\$ 86,098	\$ 16,617-	\$ 86,098	\$ 16,617-
		=====	=====	=====	=====	=====
	City	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Other Categorical	170	0	170-	0	170-
	Capital - IFA	100,098	86,098	14,000-	86,098	14,000-
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	1,834	0	1,834-	0	1,834-
	Federal - Other	113	0	113-	0	113-
	Intra City Sales	500	0	500-	0	500-
----- Total Funding		\$ 102,715	\$ 86,098	\$ 16,617-	\$ 86,098	\$ 16,617-
		=====	=====	=====	=====	=====

Agency 850 - Dept. of Design & Construction

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 856 - Dept of Citywide Admin Srvces

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Division of Citywide - PS	\$ 12,290	\$ 11,745	\$ 545-	\$ 11,745	\$ 545-
002	Other Than Personal Service	5,533	5,208	325-	5,208	325-
003	PS OATH	4,102	4,607	505	4,607	505
004	OTPS OATH	1,663	2,296	633	1,880	217
005	PS - BSA	1,266	1,266	0	1,341	75
006	OTPS - BSA	416	416	0	416	0
100	Executive and Administration	14,469	14,799	330	14,859	390
190	Executive and Admin Div - OTPS	11,009	10,494	515-	10,494	515-
200	Division of Admin. & Security	3,183	3,049	134-	2,989	194-
290	Division of Admin. & Security	9,423	9,623	200	9,623	200
300	Div of Facil. & Tech Services	45,312	49,755	4,443	49,260	3,948
390	Div of Facil & Tech Serv-OTPS	556,717	557,444	727	557,044	327
400	Division of Municipal Supplies	7,259	7,259	0	7,259	0
490	Div of Municipal Supplies-OTPS	26,112	25,026	1,086-	25,026	1,086-
500	Division of Real Property-PS	8,207	8,553	346	8,553	346
590	Division of Real Property-OTPS	5,795	5,548	247-	5,548	247-
600	Communications	537	537	0	567	30
690	Communications - OTPS	2,020	1,820	200-	1,820	200-
	Total Department	\$ 715,313	\$ 719,445	\$ 4,132	\$ 718,239	\$ 2,926

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 856 - Dept of Citywide Admin Srvces

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
	City	\$ 145,398	\$ 153,376	\$ 7,978	\$ 152,470	\$ 7,072
	Other Categorical	57,024	56,878	146-	56,878	146-
	Capital - IFA	8,635	9,941	1,306	9,941	1,306
	State	28,892	23,215	5,677-	23,215	5,677-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	247	0	247-	0	247-
	Federal - Other	2,000	2,000	0	2,000	0
	Intra City Sales	473,117	474,035	918	473,735	618
	Total Funding	\$ 715,313	\$ 719,445	\$ 4,132	\$ 718,239	\$ 2,926

Agency 856 - Dept of Citywide Admin Srvces

Unit Of Appropriation: 001 - Division of Citywide - PS

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

Unit Of Appropriation: 003 - PS OATH

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.

Unit Of Appropriation: 004 - OTPS OATH

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

Unit Of Appropriation: 005 - PS - BSA

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES, AND LOFT CONVERSIONS.

Unit Of Appropriation: 006 - OTPS - BSA

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

Unit Of Appropriation: 100 - Executive and Administration

THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE AND THE OFFICE OF SPECIAL PROJECTS. MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION PROVIDE TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.

Unit Of Appropriation: 190 - Executive and Admin Div - OTPS

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

Unit Of Appropriation: 200 - Division of Admin. & Security

THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS

Agency 856 - Dept of Citywide Admin Srvces

Unit Of Appropriation: 200 - Division of Admin. & Security

INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

Unit Of Appropriation: 290 - Division of Admin. & Security

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

Unit Of Appropriation: 300 - Div of Facil. & Tech Services

THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICIANS WITH DISABILITY ACT, ADA , COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.

Unit Of Appropriation: 390 - Div of Facil & Tech Serv-OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC;'S PORTFOLIO.

Unit Of Appropriation: 400 - Division of Municipal Supplies

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.

Unit Of Appropriation: 490 - Div of Municipal Supplies-OTPS

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

Unit Of Appropriation: 500 - Division of Real Property-PS

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.

Unit Of Appropriation: 590 - Division of Real Property-OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.

Unit Of Appropriation: 600 - Communications

THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY

Agency 856 - Dept of Citywide Admin Srvces

Unit Of Appropriation: 600 - Communications

PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.

Unit Of Appropriation: 690 - Communications - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 858 - D.O.I.T.T.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 33,969	\$ 50,805	\$ 16,836	\$ 50,806	\$ 16,837
002	Other Than Personal Service	161,899	161,201	698-	158,978	2,921-
Total Department		\$ 195,868	\$ 212,006	\$ 16,138	\$ 209,784	\$ 13,916
	City	\$ 87,312	\$ 98,885	\$ 11,573	\$ 96,663	\$ 9,351
	Other Categorical	675	565	110-	565	110-
	Capital - IFA	315	7,941	7,626	7,941	7,626
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	1,164	1,064	100-	1,064	100-
	Federal - Other	30	0	30-	0	30-
	Intra City Sales	106,372	103,551	2,821-	103,551	2,821-
Total Funding		\$ 195,868	\$ 212,006	\$ 16,138	\$ 209,784	\$ 13,916

Agency 858 - D.O.I.T.T.

Unit Of Appropriation: 001 - Personal Service

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES, AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

Unit Of Appropriation: 002 - Other Than Personal Service

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.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 860 - Dept of Records & Info Serv.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
100	Personal Service	\$ 2,006	\$ 1,707	\$ 299-	\$ 1,707	\$ 299-
200	Other Than Personal Service	2,078	2,029	49-	2,029	49-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 4,084	\$ 3,736	\$ 348-	\$ 3,736	\$ 348-
=====		=====	=====	=====	=====	=====
	City	\$ 3,435	\$ 3,437	\$ 2	\$ 3,437	\$ 2
	Other Categorical	95	0	95-	0	95-
	Capital - IFA	0	0	0	0	0
	State	250	0	250-	0	250-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	5	0	5-	0	5-
	Intra City Sales	299	299	0	299	0
-----		-----	-----	-----	-----	-----
	Total Funding	\$ 4,084	\$ 3,736	\$ 348-	\$ 3,736	\$ 348-
=====		=====	=====	=====	=====	=====

Agency 860 - Dept of Records & Info Serv.

Unit Of Appropriation: 100 - Personal Service

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.

Unit Of Appropriation: 200 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 866 - Department of Consumer Affairs

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Administration	\$ 1,702	\$ 1,671	\$ 31-	\$ 1,671	\$ 31-
002	Licensing / Enforcement	8,534	7,679	855-	8,155	379-
003	Other Than Personal Service	2,996	2,781	215-	2,971	25-
004	Adjudication	1,507	1,600	93	1,600	93

	Total Department	\$ 14,739	\$ 13,731	\$ 1,008-	\$ 14,397	\$ 342-
=====						
	City	\$ 12,672	\$ 12,790	\$ 118	\$ 13,456	\$ 784
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	120	0	120-	0	120-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	1,947	941	1,006-	941	1,006-

	Total Funding	\$ 14,739	\$ 13,731	\$ 1,008-	\$ 14,397	\$ 342-
=====						

Agency 866 - Department of Consumer Affairs

Unit Of Appropriation: 001 - Administration

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.

Unit Of Appropriation: 002 - Licensing / Enforcement

LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES PROCESSES. TASKS RANGES FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 82 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. THE CENTER CONSISTS OF THE FOLLOWING DIVISIONS LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING AND ACCOUNTING, LEGAL DIVISION AND CONSUMER SERVICES.

Unit Of Appropriation: 003 - Other Than Personal Service

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

Unit Of Appropriation: 004 - Adjudication

ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION. THE CENTER CONSISTS OF THE ADJUDICATION AND COLLECTIONS DIVISIONS.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 901 - District Attorney - N.Y.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 65,493	\$ 56,215	\$ 9,278-	\$ 56,215	\$ 9,278-
002	Other Than Personal Service	8,364	6,099	2,265-	6,099	2,265-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 73,857	\$ 62,314	\$ 11,543-	\$ 62,314	\$ 11,543-
=====		=====	=====	=====	=====	=====
	City	\$ 59,868	\$ 57,661	\$ 2,207-	\$ 57,661	\$ 2,207-
	Other Categorical	8,566	0	8,566-	0	8,566-
	Capital - IFA	0	0	0	0	0
	State	4,167	3,998	169-	3,998	169-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	601	0	601-	0	601-
	Intra City Sales	655	655	0	655	0
-----		-----	-----	-----	-----	-----
	Total Funding	\$ 73,857	\$ 62,314	\$ 11,543-	\$ 62,314	\$ 11,543-
=====		=====	=====	=====	=====	=====

Agency 901 - District Attorney - N.Y.

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 902 - District Attorney - Bronx

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 37,518	\$ 34,666	\$ 2,852-	\$ 34,666	\$ 2,852-
002	Other Than Personal Service	3,174	2,535	639-	2,495	679-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 40,692	\$ 37,201	\$ 3,491-	\$ 37,161	\$ 3,531-
		=====	=====	=====	=====	=====
	City	\$ 34,830	\$ 33,517	\$ 1,313-	\$ 33,477	\$ 1,353-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	3,775	3,102	673-	3,102	673-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	1,440	0	1,440-	0	1,440-
	Intra City Sales	647	582	65-	582	65-
	-----	-----	-----	-----	-----	-----
	Total Funding	\$ 40,692	\$ 37,201	\$ 3,491-	\$ 37,161	\$ 3,531-
		=====	=====	=====	=====	=====

Agency 902 - District Attorney - Bronx

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 903 - District Attorney - Kings

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 51,505	\$ 48,597	\$ 2,908-	\$ 48,597	\$ 2,908-
002	OTPS	15,059	14,343	716-	14,343	716-
-----		-----	-----	-----	-----	-----
	Total Department	\$ 66,564	\$ 62,940	\$ 3,624-	\$ 62,940	\$ 3,624-
=====		=====	=====	=====	=====	=====
	City	\$ 61,096	\$ 59,282	\$ 1,814-	\$ 59,282	\$ 1,814-
	Other Categorical	98	0	98-	0	98-
	Capital - IFA	0	0	0	0	0
	State	3,695	3,658	37-	3,658	37-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	791	0	791-	0	791-
	Intra City Sales	884	0	884-	0	884-
-----		-----	-----	-----	-----	-----
	Total Funding	\$ 66,564	\$ 62,940	\$ 3,624-	\$ 62,940	\$ 3,624-
=====		=====	=====	=====	=====	=====

Agency 903 - District Attorney - Kings

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - OTPS

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 904 - District Attorney - Queens

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 28,925	\$ 27,153	\$ 1,772-	\$ 27,153	\$ 1,772-
002	Other Than Personal Service	5,917	5,405	512-	5,405	512-
Total Department		\$ 34,842	\$ 32,558	\$ 2,284-	\$ 32,558	\$ 2,284-
	City	\$ 31,777	\$ 30,688	\$ 1,089-	\$ 30,688	\$ 1,089-
	Other Categorical	11	0	11-	0	11-
	Capital - IFA	0	0	0	0	0
	State	2,333	1,870	463-	1,870	463-
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	721	0	721-	0	721-
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 34,842	\$ 32,558	\$ 2,284-	\$ 32,558	\$ 2,284-

Agency 904 - District Attorney - Queens

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 905 - District Attorney - Richmond

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 5,093	\$ 4,750	\$ 343-	\$ 4,750	\$ 343-
002	Other Than Personal Service	803	742	61-	742	61-

	Total Department	\$ 5,896	\$ 5,492	\$ 404-	\$ 5,492	\$ 404-
=====						
	City	\$ 5,492	\$ 5,291	\$ 201-	\$ 5,291	\$ 201-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	201	201	0	201	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	203	0	203-	0	203-
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 5,896	\$ 5,492	\$ 404-	\$ 5,492	\$ 404-
=====						

Agency 905 - District Attorney - Richmond

Unit Of Appropriation: 001 - Personal Service

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.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 906 - Off. of Prosec. & Spec. Narc.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 14,222	\$ 12,536	\$ 1,686-	\$ 12,536	\$ 1,686-
002	Other Than Personal Service	556	535	21-	535	21-
Total Department		\$ 14,778	\$ 13,071	\$ 1,707-	\$ 13,071	\$ 1,707-
	City	\$ 13,017	\$ 11,860	\$ 1,157-	\$ 11,860	\$ 1,157-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	1,211	1,211	0	1,211	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	550	0	550-	0	550-
	Intra City Sales	0	0	0	0	0
Total Funding		\$ 14,778	\$ 13,071	\$ 1,707-	\$ 13,071	\$ 1,707-

Agency 906 - Off. of Prosec. & Spec. Narc.

Unit Of Appropriation: 001 - Personal Service

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 Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 941 - Public Administrator - N.Y.

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 454	\$ 454	\$ 0	\$ 454	\$ 0
002	Other Than Personal Service	534	534	0	534	0

	Total Department	\$ 988	\$ 988	\$ 0	\$ 988	\$ 0
=====						
	City	\$ 988	\$ 988	\$ 0	\$ 988	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 988	\$ 988	\$ 0	\$ 988	\$ 0
=====						

Agency 941 - Public Administrator - N.Y.

Unit Of Appropriation: 001 - Personal Service

ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 942 - Public Administrator - Bronx

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 306	\$ 306	\$ 0	\$ 306	\$ 0
002	Other Than Personal Service	23	23	0	23	0

	Total Department	\$ 329	\$ 329	\$ 0	\$ 329	\$ 0
=====						
	City	\$ 329	\$ 329	\$ 0	\$ 329	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 329	\$ 329	\$ 0	\$ 329	\$ 0
=====						

Agency 942 - Public Administrator - Bronx

Unit Of Appropriation: 001 - Personal Service

ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 943 - Public Administrator- Brooklyn

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 428	\$ 428	\$ 0	\$ 428	\$ 0
002	Other Than Personal Service	27	27	0	27	0

	Total Department	\$ 455	\$ 455	\$ 0	\$ 455	\$ 0
=====						
	City	\$ 455	\$ 455	\$ 0	\$ 455	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 455	\$ 455	\$ 0	\$ 455	\$ 0
=====						

Agency 943 - Public Administrator- Brooklyn

Unit Of Appropriation: 001 - Personal Service

ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 944 - Public Administrator - Queens

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 337	\$ 337	\$ 0	\$ 337	\$ 0
002	Other Than Personal Service	16	16	0	16	0

	Total Department	\$ 353	\$ 353	\$ 0	\$ 353	\$ 0
=====						
	City	\$ 353	\$ 353	\$ 0	\$ 353	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 353	\$ 353	\$ 0	\$ 353	\$ 0
=====						

Agency 944 - Public Administrator - Queens

Unit Of Appropriation: 001 - Personal Service

ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 945 - Public Administrator -Richmond

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
001	Personal Service	\$ 226	\$ 226	\$ 0	\$ 226	\$ 0
002	Other Than Personal Service	26	26	0	26	0

	Total Department	\$ 252	\$ 252	\$ 0	\$ 252	\$ 0
=====						
	City	\$ 252	\$ 252	\$ 0	\$ 252	\$ 0
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0

	Total Funding	\$ 252	\$ 252	\$ 0	\$ 252	\$ 0
=====						

Agency 945 - Public Administrator -Richmond

Unit Of Appropriation: 001 - Personal Service

ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

Unit Of Appropriation: 002 - Other Than Personal Service

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

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 990 - State and Federal Actions

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
002	Other Than Personal Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Total Department	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	City	\$ 0	\$ 0	\$ 0	\$ 700,000-	\$ 700,000-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	400,000	400,000
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	300,000	300,000
	Intra City Sales	0	0	0	0	0
	Total Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Agency 990 - State and Federal Actions

Unit Of Appropriation: 002 - Other Than Personal Service

VARIOUS PROPOSED FEDERAL AND STATE ACTIONS WHICH REQUIRE STATE LEGISLATIVE APPROVAL, INVOLVING MEDICAID, UNRESTRICTED AID, AND OTHER MANDATED RELIEF ACTIONS.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 0	\$ 0	\$ 2,904-	\$ 2,904-
	Total Department	\$ 0	\$ 0	\$ 0	\$ 2,904-	\$ 2,904-
	City	\$ 0	\$ 0	\$ 0	\$ 2,904-	\$ 2,904-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
	Total Funding	\$ 0	\$ 0	\$ 0	\$ 2,904-	\$ 2,904-

Agency 995 - Energy Adjustment

Unit Of Appropriation: 002 - Citywide Energy Adjustment

THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR THE INCREASING COST OF ENERGY (GASOLINE, FUEL OIL, HEAT, LIGHT AND POWER) BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR CONSUMPTION INCREASES, WHERE APPLICABLE. THE FY 2005 FUNDS IN THE ENERGY ADJUSTMENT WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

FY 2005 Preliminary Budget

(Dollars in Thousands)

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2004 Modified Budget	FY 2005 Departmental Estimate	Inc/Dec Over FY 2004 Modified	FY 2005 Preliminary Budget	Inc/Dec Over FY 2004 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 0	\$ 0	\$ 20,303	\$ 20,303
	Total Department	\$ 0	\$ 0	\$ 0	\$ 20,303	\$ 20,303
	City	\$ 0	\$ 0	\$ 0	\$ 16,832	\$ 16,832
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	1,059	1,059
	Federal - JTPA	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	2,412	2,412
	Intra City Sales	0	0	0	0	0
	Total Funding	\$ 0	\$ 0	\$ 0	\$ 20,303	\$ 20,303

Agency 996 - Lease Adjustment

Unit Of Appropriation: 002 - Citywide Lease Adjustment

THE CITY-WIDE LEASE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THE FY 2005 FUNDS IN THE LEASE ADJUSTMENT WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.