The City of New York Preliminary Budget Fiscal Year 2012

Michael R. Bloomberg, Mayor

## Expense Revenue Contract

Office of Management and Budget Mark Page, Director





## The Preliminary Budget

of

## The City of New York for the Fiscal Year 2012

Pursuant to Sections 100 and 101 of the City Charter

### THE CITY OF NEW YORK Budget for Fiscal Year 2012

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#### FISCAL YEAR 2012 SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2011 Budget As Adopted	Fiscal Year 2011 Budget As Modified		Change From Fiscal Year 2011 Budget As Adopted	Fiscal Year 2012 Preliminary Budget		Change From Fiscal Year 2011 Budget As Modified
Expense Budget:							
Personal Service Other Than Personal Service	\$36,432,856,358 26,167,415,398 2,092,576,081 \$64,692,847,837 (1,615,803,285) \$63,077,044,552	\$36,664,592,072 27,333,410,937 2,092,576,081 \$66,090,579,090 (1,834,335,849) \$64,256,243,241	(+) (+) (+) (-) (+)	\$231,735,714 1,165,995,539  \$1,397,731,253 218,532,564 \$1,179,198,689	\$37,004,308,297 27,380,251,899 2,756,658,881 \$67,141,219,077 (1,514,840,821) \$65,626,378,256	(+) (+) (+) (+) (+) (+)	\$339,716,225 46,840,962 664,082,800 \$1,050,639,987 319,495,028 \$1,370,135,015
Revenue Budget:							
City Funds and Capital Budget Transfers: General Property Taxes	\$16,779,583,000 22,144,907,000 (12,400,000) 5,911,706,335 14,407,069  (15,000,000) (1,615,803,285) \$43,207,400,119 1,233,722,782 558,160,389 \$44,999,283,290		(+) (-) (+) (+)	 218,532,564  218,532,564  122,510,652  \$122,510,652	\$17,642,513,000 24,276,070,000  5,764,677,554 12,407,069 600,000,000 (15,000,000) (1,514,840,821) \$46,765,826,802 1,160,343,805 500,440,239 \$48,426,610,846	(+) (+) (-) (-) (+) (+) (+) (-) (-) (+)	\$862,930,000 2,131,163,000 12,400,000 365,561,345 2,000,000 600,000,000  319,495,028 \$3,558,426,683 195,889,629 57,720,150 \$3,304,816,904
Federal and State Funds: Federal Categorical Grants State Categorical Grants Net Total Revenue Budget	\$6,795,896,872 11,281,864,390 \$63,077,044,552	\$7,688,702,892 11,445,746,407 \$64,256,243,241	(+) (+) (+)	\$892,806,020 163,882,017 \$1,179,198,689	\$5,936,903,844 11,262,863,566 \$65,626,378,256	(-) (-) (+)	\$1,751,799,048 182,882,841 \$1,370,135,015

#### FISCAL YEAR 2012 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2011 Budget As Adopted	Fiscal Year 2011 Budget As Modified		Change From Fiscal Year 2011 Budget As Adopted	Fiscal Year 2012 Preliminary Budget		Change From Fiscal Year 2011 Budget As Modified
Taxes:							
General Property	\$16,779,583,000	\$16,779,583,000			\$17,642,513,000	(+)	\$862,930,000
General Sales	5,145,000,000	5,145,000,000			5,797,400,000	(+)	652,400,000
Personal Income	7,557,000,000	7,557,000,000			8,170,500,000	(+)	613,500,000
General Corp	2,478,000,000	2,478,000,000			2,725,000,000	(+)	247,000,000
Commercial Occupancy	566,000,000	566,000,000			622,000,000	(+)	56,000,000
Banking Corporation	838,700,000	838,700,000			1,106,000,000	(+)	267,300,000
Utility	383,000,000	383,000,000			398,000,000	(+)	15,000,000
Unincorporated Business	1,588,000,000	1,588,000,000			1,799,000,000	(+)	211,000,000
Real Property Transfer	628,000,000	628,000,000			770,000,000	(+)	142,000,000
Mortgage Recording.	455,000,000	455,000,000			502,000,000	(+)	47,000,000
Tax Audit Revenues	622,000,000	622,000,000			644,650,000	(+)	22,650,000
Cigarette	92,000,000	92,000,000			71,500,000	(-)	20,500,000
Hotel	373,000,000	373,000,000			397,700,000	(+)	24,700,000
Other	1,419,207,000	1,419,207,000			1,272,320,000	(-)	146,887,000
Tax Program.	(12,400,000)	(12,400,000)				(+)	12,400,000
Total Taxes	\$38,912,090,000	\$38,912,090,000			\$41,918,583,000	(+)	\$3,006,493,000
Licenses, Franchises, etc	\$480,854,456	\$480,854,456			\$507,386,094	(+)	\$26,531,638
Interest Income	47,800,000	47,800,000			33,510,000	(-)	14,290,000
Charges for Services	750,851,863	750,851,863			798,065,729	(+)	47,213,866
Water and Sewer Charges	1,331,675,000	1,331,675,000			1,335,363,000	(+) (+)	3,688,000
Rental Income	243,077,000	243,077,000			249,823,000	(+) (+)	6,746,000
Fines and Forfeitures	848,471,000	848,471,000			801,023,000	(+) (-)	47,448,000
Miscellaneous	593,173,731	593,173,731			524,665,910	(-)	68,507,821
Intra-City Revenue	1,615,803,285	1,834,335,849	(1)	218,532,564	1,514,840,821	(-)	319,495,028
Total Miscellaneous	\$5,911,706,335	\$6,130,238,899	(+) (+)	\$218,532,564	\$5,764,677,554	(-)	\$365,561,345
	\$3,711,700,555	\$0,130,238,877	(+)	\$218,332,304	\$5,704,077,554	(-)	\$303,301,345
Unrestricted Intergovernmental Aid:							
N.Y. State Revenue Sharing							
Other Intergovernmental Aid	14,407,069	14,407,069			12,407,069	(-)	2,000,000
Total Unrestricted Intergovernmental Aid	\$14,407,069	\$14,407,069			\$12,407,069	(-)	\$2,000,000
Anticipated State Actions:							
Anticipated State Actions					\$600,000,000	(+)	\$600,000,000
Total Anticipated State Actions					\$600,000,000	(+)	\$600,000,000

#### FISCAL YEAR 2012 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2011 Budget As Adopted	Fiscal Year 2011 Budget As Modified		Change From Fiscal Year 2011 Budget As Adopted	Fiscal Year 2012 Preliminary Budget		Change From Fiscal Year 2011 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)		
Less: Intra-City Revenue	(\$1,615,803,285)	(\$1,834,335,849)	(-)	\$218,532,564	(\$1,514,840,821)	(+)	\$319,495,028
Total City Funds.	\$43,207,400,119	\$43,207,400,119			\$46,765,826,802	(+)	\$3,558,426,683
Other Categorical Grants	\$1,233,722,782	\$1,356,233,434	(+)	\$122,510,652	\$1,160,343,805	(-)	\$195,889,629
Transfers from Capital Budget	\$558,160,389	\$558,160,389			\$500,440,239	(-)	\$57,720,150
Total City Funds and Capital Budget Transfers	\$44,999,283,290	\$45,121,793,942	(+)	\$122,510,652	\$48,426,610,846	(+)	\$3,304,816,904
Federal Categorical Grants:							
Community Development	\$246,862,291	\$282,166,907	(+)	\$35,304,616	\$240,774,617	(-)	\$41,392,290
Social Services	2,748,384,267	2,896,017,589	(+)	147,633,322	2,743,201,624	(-)	152,815,965
Education	2,568,369,232	2,568,369,232			1,724,327,045	(-)	844,042,187
Other	1,232,281,082 \$6,795,896,872	1,942,149,164 \$7,688,702,892	(+) (+)	709,868,082 \$892,806,020	1,228,600,558 \$5,936,903,844	(-) (-)	713,548,606 \$1,751,799,048
State Categorical Grants:							
Social Services	\$1,981,240,147	\$2,023,610,704	(+)	\$42,370,557	\$1,931,815,413	(-)	\$91,795,291
Education	7,982,621,302	7,982,621,302			7,908,858,404	(-)	73,762,898
City University	187,137,840	187,137,840			204,264,610	(+)	17,126,770
Health and Mental Hygiene	444,762,236	463,934,803	(+)	19,172,567	443,233,188	(-)	20,701,615
Other	686,102,865	788,441,758	(+)	102,338,893	774,691,951	(-)	13,749,807
Total State Categorical Grants	\$11,281,864,390	\$11,445,746,407	(+)	\$163,882,017	\$11,262,863,566	(-)	\$182,882,841
Net Total Revenue Budget	\$63,077,044,552	\$64,256,243,241	(+)	\$1,179,198,689	\$65,626,378,256	(+)	\$1,370,135,015

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

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

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

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

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

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

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

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

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

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

BUDGETED POSITIONS: The number of full-time and part-time positions scheduled for an agency. The number of staff on board at any time during the year will vary from the budgeted position level because of employee terminations, delays in hiring, or other authorized changes in position or staff levels. Positions which become vacant and are not anticipated to be filled are periodically eliminated from the budget. CASH FLOW: A schedule reflecting projected cash receipts and disbursements to aid in determining seasonal and long-term borrowing needs and investment policy.

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

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

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

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

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

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

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

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

FISCAL YEAR (FY): The City's accounting period of twelve months which begins July 1 and ends the following June 30. FY 2012 refers to the period July 1, 2011 to June 30, 2012.

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

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

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

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

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

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

LUMP SUM APPROPRIATION: Allocations which at the time of budget preparation cannot be assigned to particular lines or codes. Agencies cannot spend such monies without modifying their budget to allocate the lump sum to particular budget lines and codes. Such modification requires the approval of the Office of Management and Budget.

MODIFIED BUDGET: The Fiscal Year 2011 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date February 14, 2011.

OBJECT CODE: A 3-digit code which classifies expenditures pursuant to the Chart of Accounts issued by the City Comptroller. OTHER THAN PERSONAL SERVICE (OTPS): Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities and contractual services.

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

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

UNIT OF APPROPRIATION: A particular program or activity in an agency's budget for which a sum of money is allocated by the City Council. Agencies have discretion to spend money within a unit of appropriation. Supporting schedules provide information on the responsibility centers and budget codes within each unit of appropriation.

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## The Expense Budget

## **Introduction**

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2011 Expense Budget as adopted, the Fiscal Year 2011 Expense Budget as modified to February 14, 2011 and the Fiscal Year 2012 Preliminary Budget.

The 2012 Preliminary Budget reflects agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2011.

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SUMMARY	OF	THE	EXPENSE	BUDGET	ΒY	AGENCY

DEPT NO. AGENCY	FISCAL YEAR 2011 BUDGET AS ADOPTED	FISCAL YEAR 2011 BUDGET AS MODIFIED		CHANGE FROM FISCAL YEAR 2011 BUDGET AS ADOPTED	FISCAL YEAR 2012 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2011 BUDGET AS MODIFIED
002 MAYORALTY \$		100,037,431			92,420,313 (-)	
003 BOARD OF ELECTIONS	89,371,144	95,451,138	(+)	6,079,994	69,907,856 (-)	
004 CAMPAIGN FINANCE BOARD	14,509,769	14,509,769			13,013,209 (-)	, ,
008 OFFICE OF THE ACTUARY	5,301,024	5,301,024			5,305,333 (+)	
010 BOROUGH PRESIDENT - MANHATTAN	4,226,260	4,375,384		149,124	2,891,884 (-)	1,483,500
011 BOROUGH PRESIDENT BRONX	5,203,083	5,204,083		1,000	3,932,838 (-)	
012 BOROUGH PRESIDENT - BROOKLYN	5,208,718	5,551,780	(+)	343,062	3,556,538 (-)	
013 BOROUGH PRESIDENT - QUEENS	4,738,777	4,738,777			3,329,285 (-)	
014 BOROUGH PRESIDENT STATEN ISLAND	3,761,707	3,761,707			2,795,141 (-)	966,566
015 OFFICE OF THE COMPTROLLER	70,043,198	70,100,398		57,200	71,994,014 (+)	1,893,616
017 DEPARTMENT OF EMERGENCY MANAGEMENT	32,203,784	56,336,687	(+)	24,132,903	23,070,759 (-)	
021 OFFICE OF ADMINISTRATIVE TAX APPEALS	3,774,548	3,774,548			3,778,521 (+)	
025 LAW DEPARTMENT	134,035,025	137,008,633		2,973,608	136,295,120 (-)	713,513
030 DEPARTMENT OF CITY PLANNING	26,649,821	27,214,124		564,303	22,554,419 (-)	4,659,705
032 DEPARTMENT OF INVESTIGATION	19,344,870	21,526,015	(+)	2,181,145	19,909,998 (-)	
035 NEW YORK RESEARCH LIBRARIES	12,205,176	12,205,176			17,451,759 (+)	5,246,583
037 NEW YORK PUBLIC LIBRARY	54,223,363	54,223,363			85,181,628 (+)	30,958,265
038 BROOKLYN PUBLIC LIBRARY	39,199,518	39,199,518			63,327,686 (+)	24,128,168
039 QUEENS BOROUGH PUBLIC LIBRARY	38,739,825	38,739,825			61,341,838 (+)	22,602,013
040 DEPARTMENT OF EDUCATION	18,598,433,269	18,636,778,997		38,345,728	19,119,664,271 (+)	482,885,274
042 CITY UNIVERSITY OF NEW YORK	772,126,736	789,005,918	(+)	16,879,182	721,241,152 (-)	67,764,766
054 CIVILIAN COMPLAINT REVIEW BOARD	10,270,234	10,270,234			9,600,200 (-)	670,034
056 POLICE DEPARTMENT	4,469,749,058	4,732,972,505		263,223,447	4,450,151,938 (-)	282,820,567
057 FIRE DEPARTMENT	1,632,539,645	1,746,739,820		114,200,175	1,624,894,158 (-)	121,845,662
068 ADMIN FOR CHILDREN'S SERVICES	2,641,344,987	2,763,818,250		122,473,263	2,710,729,908 (-)	53,088,342
069 DEPARTMENT OF SOCIAL SERVICES	8,385,771,392	8,487,004,756		101,233,364	9,331,304,423 (+)	844,299,667
071 DEPARTMENT OF HOMELESS SERVICES	839,571,599	965,050,097		125,478,498	803,958,764 (-)	
072 DEPARTMENT OF CORRECTION	1,011,606,688	1,015,615,442	(+)	4,008,754	1,020,927,882 (+)	5,312,440
073 BOARD OF CORRECTION	999,175	999,175			999,175	
095 PENSION CONTRIBUTIONS	7,611,945,515	7,611,945,515			8,419,372,849 (+)	807,427,334
098 MISCELLANEOUS	6,565,613,071	6,570,675,662	(+)	5,062,591	6,597,534,893 (+)	26,859,231
099 DEBT SERVICE	2,092,576,081	2,092,576,081			2,756,658,881 (+)	
101 PUBLIC ADVOCATE	2,255,477	2,255,477			1,796,335 (-)	
102 CITY COUNCIL	52,882,967	52,882,967			52,882,967	
103 CITY CLERK	5,065,133	5,065,133			4,602,562 (-)	
125 DEPARTMENT FOR THE AGING	264,293,750	272,886,270		8,592,520	217,230,362 (-)	
126 DEPARTMENT OF CULTURAL AFFAIRS	150,147,572	151,389,947		1,242,375	101,340,779 (-)	
127 FINANCIAL INFORMATION SERVICE AGENCY	62,948,639	63,695,257	(+)	746,618	63,452,474 (-)	
130 DEPARTMENT OF JUVENILE JUSTICE	127,328,361	127,328,361			(-)	, ,
131 OFFICE OF PAYROLL ADMINISTRATION	71,379,199	71,409,265	(+)	30,066	65,514,806 (-)	
132 INDEPENDENT BUDGET OFFICE	4,454,902	4,454,902			4,407,652 (-)	
133 EQUAL EMPLOYMENT PRACTICES COMMISSIO	743,668	743,668			743,668	
134 CIVIL SERVICE COMMISSION	651,895	651,895			750,895 (+)	
136 LANDMARKS PRESERVATION COMM.	5,583,012	5,716,143	(+)	133,131	4,799,376 (-)	
156 NYC TAXI AND LIMOUSINE COMM	31,259,457	31,259,457			32,173,457 (+)	
226 COMMISSION ON HUMAN RIGHTS	7,269,654	7,308,722		39,068	7,366,654 (+)	57,932
260 DEPARTMENT OF YOUTH & COMMUNITY DEV	351,551,541	368,168,219	(+)	16,616,678	257,824,685 (-)	110,343,534

		FIS	SCAL	YEAF	R 2012		
SUMMARY	OF	THE	EXPE	NSE	BUDGET	ΒY	AGENCY

DEPT NO. AGENCY	FISCAL YEAR 2011 BUDGET AS ADOPTED	FISCAL YEAR 2011 BUDGET AS MODIFIED		CHANGE FROM FISCAL YEAR 2011 BUDGET AS ADOPTED	FISCAL YEAR 2012 PRELIMINARY BUDGET	1 1 1	CHANGE FROM FISCAL YEAR 2011 BUDGET AS MODIFIED
312 CONFLICTS OF INTEREST BOARD	\$     2,022,327 \$				\$ 1,987,127		35,200
	0 100 500	0 100 500	т		0 101 501		991
313 OFFICE OF COLLECTIVE BARGAINING 781 DEPARTMENT OF PROBATION	80,719,728	81.615.077	(+)	895,349	75,715,911		5,899,166
801 DEPARTMENT OF SMALL BUSINESS SERVICE	130,984,199	148.725.020	(+)	17.740.821	124,238,978		
806 HOUSING PRESERVATION AND DEVELOPMENT	606,011,938	763.365.022	(+)	17,740,821 157,353,084	565,351,551	-)	198.013.471
810 DEPARTMENT OF BUILDINGS	98,418,446	98,918,446	(+)	500.000	89,665,790	-)	24,486,042 198,013,471 9,252,656
816 DEPARTMENT OF HEALTH AND MENTAL HYGI		1,692,214,347	(+)	500,000 92,853,037	1,542,898,372		149,315,975
819 HEALTH AND HOSPITALS CORP	184,466,419	193,500,568		9,034,149	178,146,503		15,354,065
820 OFFICE OF ADMIN TRIALS & HEARINGS	26,567,524	26,567,524	( . )		26,567,524	,	
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.		1.033.876.534	(+)	17,054,981	987,300,790	-)	46,575,744
827 DEPARTMENT OF SANITATION	1,346,476,668	1,347,695,936		1,219,268			50,507,945
829 BUSINESS INTEGRITY COMMISSION	7,287,239	7,287,239	( ' )	1,210,200	7,305,353		18,114
836 DEPARTMENT OF FINANCE	220,083,735	220,347,386	(+)	263,651	220,422,959		75,573
841 DEPARTMENT OF TRANSPORTATION	687,040,991	830,104,983		143,063,992	669,957,878		160,147,105
846 DEPARTMENT OF PARKS AND RECREATION		342,348,014		23,676,382	290,213,121		52,134,893
850 DEPARTMENT OF DESIGN & CONSTRUCTION	106,591,890	111,182,994		4,591,104	106,115,361		5,067,633
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,153,457,772	1,169,460,735		16,002,963	1,098,587,261		70,873,474
858 DEPARTMENT OF CITIWIDE ADMIN SERVICE 858 DEPARTMENT OF INFO TECH & TELECOMM	359,470,670	394,667,089		35,196,419	377,473,661		17,193,428
860 DEPARTMENT OF RECORDS & INFORMATION	5,108,306	5 642 520	(+)	52/ 222	5,108,450		534,079
866 DEPARTMENT OF CONSUMER AFFAIRS	20,725,482	5,642,529 23,100,368	(+) (+)	534,223 2,374,886	22 420 721		670,647
901 DISTRICT ATTORNEY NEW YORK COUNTY	70 000 667	23,100,300	(+) (+)	1 001 602	75,959,063		7,934,296
902 DISTRICT ATTORNEY BRONX COUNTY	17 159 700	10 601 001	(+) (+)	2 522 101	45,386,302		4,305,589
903 DISTRICT ATTORNEY KINGS COUNTY	77 020 562	45,051,051 01 015 506	(+) (+)	2,005,001	74 225 056		7,480,530
904 DISTRICT ATTORNEY QUEENS COUNTY	15 727 560	17 027 120	(+)	2,374,000 4,984,692 2,532,191 3,995,024 2,189,561	74,335,056 44,245,585		3,681,545
905 DISTRICT ATTORNEY RICHMOND COUNTY	7,694,537	47, 527, 130	(+)	2,109,001	7 256 000		
906 OFFICE OF PROSECUTION SPEC NARCO	17,143,900	10 170 600	(+) (+)	463,039 1,026,798	7,356,898 16,327,918	-)	800,678 1,842,780
			(+)	1,020,790	1,155,743		112,444
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY 942 PUBLIC ADMINISTRATOR-BRONX COUNTY	499,417	499,417			· · · · · · · · · · · · · · · · · · ·		74,514
042 DUDITC ADMINISTRATOR-BRONA COUNTY	499,417	405,417 605,461			525,852		79,609
945 FUBLIC ADMINISTRATOR-KINGS COUNTY	472 706	472 706			399,534		73,262
943 PUBLIC ADMINISTRATOR-KINGS COUNTY 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY	472,790	472,790			307 303		
945 POBLIC ADMINISTRATOR-RICHMOND COUNTI 99C IT EFFICIENCY SAVINGS	576,192	370,192			307,392 8,293,788	(-)	00,000
99P ENERGY ADJUSTMENT					72,117,946	(-)	68,800 8,293,788 72 117 946
99S LEASE ADJUSTMENT					23,642,205	+) +)	12,111,040
555 LEASE ADJUSIMENT					23,042,203	+)	23,042,203
TOTAL OF 59 COMMUNITY BOARDS	14,707,347	15,030,554	(+)	323,207	14,569,280	-)	461,274
TOTAL BUDGET (ALL FUNDS)	\$ 64 692 847 837 4	5 66 090 579 090	(+) 9	1 397 731 253	\$ 67,141,219,077	+) ¢	1 050 639 987
					(1,514,840,821)		
NET TOTAL BUDGET	\$ 63,077,044,552 \$	64,256,243,241	(+) \$	1,179,198,689	\$ 65,626,378,256	+) \$	1,370,135,015

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#### \_\_\_\_\_ MAYORALTY AGENCY EXPENSE BUDGET SUMMARY

002 

AGENCY FUNCTION: THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND BUDGET; CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; MAYOR'S VOLUNTARY ACTION CENTER; OFFICE OF CONSTRUCTION; COMMUNITY ASSISTANCE UNIT; COMMISSION ON THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

				URRENT MODIFIED	1		PRELIMINARY BU	
		ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
	PROPRIATION	FOR FY 2011		APPROPRIATION			APPROPRIATION	(+/-)
	ICE OF THE MAYOR-PS ICE OF THE MAYOR-OTPS	\$30,535,700 \$3,526,278	8	\$30,614,731 \$3,562,320	\$79,031 \$36,042	+	\$28,922,759 \$3,426,278	\$1,691,972 \$136,042
TOTAL	PROGRAM	\$34,061,978	8 356	\$34,177,051	\$115,073 ·	+ 339	\$32,349,037	\$1,828,014
	RESPONSIBLE FOR DIRECTING INCLUDES THE MAYOR'S EXEC MAYOR, SCHEDULING OFFICE, FISCAL AND ADMINISTRATIVE OF COMMUNICATIONS, SPEECH VETERANS' AFFAIRS AND THE	UTIVE STAFF, 1 CORRESPONDENC MANAGEMENT, 2 OFFICE, OFF	DEPUTY MAYO CE SERVICES ALBANY OFFI ICE OF DOME	RS AND RELATED , ACTION CENTER CE, WASHINGTON	STAFF, GRACIE 1 , OFFICE OF SPI OFFICE, COMMIT	MANSION STA ECIAL PROJE TEE ON THE	FF, COUNSEL TO CTS AND EVENTS, JUDICIARY, OFFI	
	ICE OF MGMT AND BUDGET-PS ICE OF MGMT AND BUDGET-OTP	\$27,856,01 \$7,783,20	5	\$27,856,011 \$7,848,205	\$65,000	+ 333	\$27,478,011 \$7,783,205	\$378,000 \$65,000
TOTAL	PROGRAM	\$35,639,21	6 338	\$35,704,216	\$65,000 ·	+ 333	\$35,261,216	\$443,000
	RESPONSIBLE FOR THE PREPA OF NEW YORK, OVERSEEING A EXPENDITURES; ISSUING, IN CREDIT MARKETS; PERFORMIN VALUE ENGINEERING REVIEWS ADVISING THE MAYOR ON TAX	GENCIES' PRODU COOPERATION N G ECONOMIC AND OF CAPITAL PI	UCTIVITY AN WITH THE CI ALYSIS AND ROJECTS; RE	D MANAGEMENT IM TY COMPTROLLER'S FORECASTING OF VIEWING INFORMA	PROVEMENT INIT: S OFFICE, NOTE: NATIONAL AND LO TION TECHNOLOGY	IATIVES; MO S AND BONDS OCAL ECONOM Y PURCHASES	NITORING IN THE PUBLIC IES; PERFORMING	
50 CRIN 51 CRIN	MINAL JUSTICE PROGRAMS PS MINAL JUSTICE PROGRAMS OTP	\$3,257,813 \$3,734,138		\$4,808,300 \$6,032,912	\$1,550,489 \$2,298,774		\$2,545,777 \$3,907,653	\$2,262,523 \$2,125,259
TOTAL	PROGRAM	\$6,991,94	9 55	\$10,841,212	\$3,849,263	+ 32	\$6,453,430	\$4,387,782
	INCLUDES THE CRIMINAL JUS OF AGENCIES UNDER THE MAY IMPLEMENTATION OF MAJOR C	OR'S JURISDIC	TION WHICH	ARE INVOLVED IN	CRIMINAL JUST			
								'
	OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS	\$7,305,650 \$2,560,053	1	\$7,432,284 \$2,634,405	\$126,628 \$74,354	+	\$7,283,633 \$2,458,551	
2 OFF	OF LABOR RELATIONS-PS	\$2,560,05	-		\$74,354	+ -		\$148,651 \$175,854 \$175,854 \$324,505
2 OFF	OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS	\$2,560,05: \$9,865,70' NG LABOR AGRED PASSE PROCEED	1 - 7 95  EMENTS WITH INGS; HEARS	\$2,634,405 \$10,066,689 LABOR UNIONS, EMPLOYEE GRIEV.	\$74,354 \$200,982 ASSOCIATIONS AI ANCES; PROCESSI	+ 95 + 95 ND OTHER OR	\$2,458,551 \$9,742,184 GANIZATIONS;	\$175,854  \$324,505 
72 OFF TOTAL	OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IM	\$2,560,05: \$9,865,70' NG LABOR AGRED PASSE PROCEED	1 7 95 EMENTS WITH INGS; HEARS ND THE DEFE 	\$2,634,405 \$10,066,689 LABOR UNIONS, EMPLOYEE GRIEV.	\$74,354 \$200,982 ASSOCIATIONS AI ANCES; PROCESSI	+ 95 + 95 ND OTHER OR ES ALL EMPL	\$2,458,551 \$9,742,184 GANIZATIONS;	\$175,854 \$324,505 NDS;
2 OFF TOTAL 0 NYC 1 NYC	OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IN ADMINISTERS MANAGEMENT BE COMM TO THE UN-PS	\$2,560,05 \$9,865,70 NG LABOR AGREED NEFIT FUNDS AI \$687,515 \$176,653	1 7 95 EMENTS WITH INGS; HEARS ND THE DEFE 4 10 5	\$2,634,405 \$10,066,689 LABOR UNIONS, J EMPLOYEE GRIEV. RRED COMPENSATION \$817,514	\$74,354 \$200,982 ASSOCIATIONS AN ANCES; PROCESSI ON PLAN.	+ 95 ND OTHER OR ES ALL EMPL + 10 -	\$2,458,551 \$9,742,184 GANIZATIONS; OYEE WELFARE FUI \$687,514	\$175,854 \$324,505 NDS; \$130,000
2 OFF TOTAL 0 NYC 1 NYC	OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IN ADMINISTERS MANAGEMENT BE COMM TO THE UN-PS COMM TO THE UN-OTPS	\$2,560,05 \$9,865,70' NG LABOR AGREJ PASSE PROCEED NEFIT FUNDS AL \$687,51 \$176,65 \$864,169 \$864,169 IAL LIAISON BI ESULT OF THE (	1 7 95 EMENTS WITH INGS; HEARS ND THE DEFE 4 10 5 9 10 ETWEEN NEW ETWEEN NEW	\$2,634,405 \$10,066,689 LABOR UNIONS, 2 EMPLOYEE GRIEV. (RED COMPENSATI \$817,514 \$176,655 \$994,169 YORK CITY AND T. NG HOST TO THE 1	\$74,354 \$200,982 ASSOCIATIONS AI ANCES; PROCESSI ON PLAN. \$130,000 \$130,000 HE DIPLOMATIC OL LARGEST DIPLOM	+ 95 ND OTHER OR ES ALL EMPL + 10 - + 10 COMMUNITY; 1 ATIC CORPS	\$2,458,551 \$9,742,184 GANIZATIONS; OYEE WELFARE FUI \$687,514 \$176,655 \$864,169 RESPONDS TO THE IN THE WORLD;	\$175,854 \$324,505 NDS; \$130,000 \$130,000
2 OFF TOTAL 20 NYC 1 NYC TOTAL 50 OFF	OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IM ADMINISTERS MANAGEMENT BE COMM TO THE UN-PS COMM TO THE UN-OTPS PROGRAM ACTS AS THE MAYOR'S OFFIC CITY'S OBLIGATIONS AS A F	\$2,560,05 \$9,865,70' NG LABOR AGREJ PASSE PROCEED NEFIT FUNDS AL \$687,51 \$176,65 \$864,169 \$864,169 IAL LIAISON BI ESULT OF THE (	1 7 95 EMENTS WITH INGS; HEARS ND THE DEFE 4 10 5 9 10 ETWEEN NEW CITY BECOMI REIGN DIPLO	\$2,634,405 \$10,066,689 LABOR UNIONS, 2 EMPLOYEE GRIEV. (RED COMPENSATI \$817,514 \$176,655 \$994,169 YORK CITY AND T. NG HOST TO THE 1	\$74,354 \$200,982 ASSOCIATIONS AI ANCES; PROCESSI ON PLAN. \$130,000 \$130,000 HE DIPLOMATIC OL LARGEST DIPLOM	+ 95 ND OTHER OR ES ALL EMPLO + 10 	\$2,458,551 \$9,742,184 GANIZATIONS; OYEE WELFARE FUI \$687,514 \$176,655 \$864,169 RESPONDS TO THE IN THE WORLD;	\$175,854 \$324,505 NDS; \$130,000 \$130,000

				 MAYORALTY				
	002 (CONT.)		AGENCY EXP	ENSE BUDGET SU				
				URRENT MODIFIE			PRELIMINARY	
			FULL-TIME	FOR FY 20	CHANGE FROM	FULL-TIME	FOR FY	2012 CHANGE FROM
UNITS OF AP	PROPRIATION	FOR FY 2011		APPROPRIATIO		BUDGETED POSITIONS	APPROPRIATI	MODIFIED ON (+/-)
	RESPONSIBLE FOR DEVELOPIN SPOKESPERSON AND ADVOCATE CITY PROGRAMS AND DEVELOP	FOR THE DISAB	LED POPULA	TION IN NEW YO				ING
	CE OF CONSTRUCTION-PS CE OF CONSTRUCTION OTPS	\$1,033,627		\$1,033,627		17	\$1,033,627	
TOTAL	PROGRAM	\$1,033,627		\$1,033,627		17	\$1,033,627	
	RESPONSIBLE FOR OVERSEEIN CONSTRUCTION PROCEDURES. AGENCIES WITH RESPECT TO PROJECTS.	THE OFFICE HAS	WIDE POWER	RS TO ISSUE DI	RECTIVES AND ST	ANDARDS BIN	DING ON ALL	1
	UNITY ASST UNIT-PS UNITY ASST UNIT-OTPS	\$1,200,645 \$41,434	19	\$1,200,645 \$41,434		19	\$1,200,645 \$41,434	
TOTAL	PROGRAM	\$1,242,079	19	\$1,242,079		19	\$1,242,079	
	TO COORDINATE POLICIES, ISSUANCE OF STREET ACTIVI	ACTIVITIES AND	COMMUNITY	-BASED PROGRAM	S WITHIN THE 59	COMMUNITY	BOARDS, HANDL	3 THE   
	ISSION ON WOMEN'S ISSUES- ISSION ON WOMEN'S ISSUES-	\$148,177 \$5,001		\$184,431 \$5,001	\$36,254		\$148,177 \$5,001	\$36,254 -
TOTAL	PROGRAM	\$153,178	3	\$189,432	\$36,254	+ 2	\$153,178	\$36,254 -
	SERVES AS AN ADVISORY BOD CITY; ANALYZES FEDERAL, S' OR AGAINST SPECIFIC LEGIS:	TATE AND CITY	ON WOMEN'S	S ISSUES; SUPP N OF INTEREST	ORTS AND PROMOT TO WOMEN AND DE	ES WOMEN'S I VELOPS PUBL	RIGHTS IN NEW IC POSITIONS 1	YORK FOR,
	CE OF OPERATIONS-PS CE OF OPERATIONS-OTPS	\$3,908,497 \$140,778		\$4,105,747 \$175,778	\$197,250 \$35,000		\$4,078,997 \$180,778	\$26,750 - \$5,000 +
TOTAL	PROGRAM	\$4,049,275	53	\$4,281,525	\$232,250	+ 53	\$4,259,775	\$21,750 -
	TO INITIATE, COORDINATE A AND REPORTING SYSTEMS. AS OPERATIONAL PERFORMANCE,	SIST THE DEPUT	Y MAYOR FOR	R OPERATIONS I	N THE SUPERVISI			
	IAL ENFORCEMENT-PS IAL ENFORCEMENT-OTPS	\$277,510 \$18,567	4	\$277,510 \$18,567		4	\$277,510 \$18,567	
TOTAL	PROGRAM	\$296,077	4	\$296,077		4	\$296,077	
	RESPONSIBLE FOR INVESTIGA' STREET RIVER TO RIVER); C TIMES SQUARE DEVELOPMENT : AREA THROUGH ECONOMIC DEV SERVICES. THE UNIT OF APP BOARD OVERSEES THE LEGALI' APPLICATIONS BY OWNERS AN IDENTIFY, INVESTIGATE AND BROOKLYN AND QUEENS.	OORDINATES ENF PROJECT; COORD ELOPMENT, LAW ROPRIATION ALS ZATION OF CERT D SETTLES DISP	ORCEMENT AN INATES EFF( ENFORCEMEN O INCLUDES AIN LOFT BU UTES BETWEN	ND PLANNING AC ORTS AMONG CIT NT, LAND USE R THE ACTIVITIE UILDINGS FOR R EN LANDLORDS A	TIVITIES IN CLI Y AGENCIES AND EGULATION AND I S OF THE NEW YO ESIDENTIAL USE, ND TENANTS. THE	NTON IN COO PRIVATE GROU MPROVED DEL RK CITY LOF ACTS UPON ENFORCEMEN	PERATION WITH UPS TO UPGRAD IVERY OF CITY I BOARD. THE HARDSHIP I UNIT CONTIN	THE 3 THE LOFT JES TO
TOTAL	DEPARTMENT	\$94,962,796	959	\$100,037,431	\$5,074,635	+ 913	\$92,420,313	\$7,617,118 -
	RA-CITY SALES	\$1,585,579		\$1,780,579			\$1,585,579	
NET TO	TAL DEPARTMENT	\$93,377,217		\$98,256,852	\$4,879,635	+ -	\$90,834,734	\$7,422,118 -
FUNDING SUM	MARY							
CITY F		\$69,075,546 4,685,058		\$69,075,546 6,094,415	1,409,357	+	\$67,831,468 4,957,772	\$1,244,078 - 1,136,643 -
CAPITA	L FUNDS - I.F.A.	11,874,935 560,780		11,874,935 564,802	4,022		11,364,503	
FEDERA	L - C.D. L - OTHER	5,674,669 1,506,229		6,120,482 4,526,672	4,022 445,813 3,020,443	+	560,780 5,674,669 445,542	445,813 -
I DDBRA								
TOTAL		\$93,377,217		\$98,256,852	\$4,879,635	±	\$90,834,734	\$7,422,118 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,466,108 AND JUDGEMENTS AND CLAIMS OF \$19,702 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,081,188 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,745,857 ARE APPROPRIATED IN THE LAW DEPARTMENT AND

002 (CONT	r.) A	MAYORALTY GENCY EXPENSE BUDGET SUM	MARY	
		CURRENT MODIFIED	BUDGET 1	PRELIMINARY BUDGET
UNITS OF APPROPRIATION	BUDGET B	ULL-TIME SUDGETED OSITIONS APPROPRIATION	CHANGE FROM FULL-TIME ADOPTED BUDGETED	CHANGE FROM MODIFIED APPROPRIATION (+/-)

MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 913 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 729 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 19 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

003		AGENCY E	ARD OF ELECTIONS XPENSE BUDGET SU	MMARY			
AGENCY FUNCTION: CONDUCTS, AS SPECIFIED BY STATE REGISTERS VOTERS EITHER BY MAIL OR OI KEEPS MINUTES OF THE COMMISSIONERS' 1	LAW, ALL ELECT N SPECIFIED REC MEETINGS.	IONS WITH	HIN THE CITY OF N DAYS AND KEEPS	NEW YORK; RECEI CURRENT THE CI	VES AND EXA TY'S VOTER	MINES CANDIDAT REGISTRATION L	E PETITIONS, ISTS; HOLDS AND
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
UNITS OF APPROPRIATION	FOR FY 2011	FULL-TIM BUDGETED POSITIONS	E S APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES			\$18,273,641		319		\$14,738,996 +
TO ENSURE THAT ALL ELECT: AND EXAMINE CANDIDATE PE KEEP CURRENT THE CITY'S V	TITIONS. TO REC	ISTER VO	TERS EITHER BY M				
SUB-TOTAL PERSONAL SERVICES	\$18,273,641	319	\$18,273,641		319	\$33,012,637	\$14,738,996 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE AGENCY. TERMS AND CO	RCHASE SUPPLIES	, MATERIA	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATION	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$71,097,503	3	\$77,177,497	\$6,079,994 ========	+	\$36,895,219	\$40,282,278 -
TOTAL DEPARTMENT	\$89,371,144	319	\$95,451,138	\$6,079,994	+ 319	\$69,907,856	\$25,543,282 -
NET TOTAL DEPARTMENT			\$95,451,138				
official childontenic			\$89,371,144				\$19,463,288 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.				5,222,690			5,222,690 -
FEDERAL - OTHER TOTAL	\$89,371.144	ł	857,304 \$95,451,138	857,304 \$6,079,994		\$69,907,856	857,304 - \$25,543,282 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,338,874 AND JUDGEMENTS AND CLAIMS OF \$99,511 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,337,836 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$431,632 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 319 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 319 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 632 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 632 WILL BE CITY FUNDED.

			CAMPA	IGN FINANCE BOA	RD			
004				PENSE BUDGET SU				
AGENCY FUNCTION: ESTABLISHES REGULA ELECTION TO THE OFFICE ELIGIBILITY FOR FUNDING ADMINISTRATION OF THE F ADMINISTRATION OF RULES COMPUTER DATABASE.	OF: MAYOR; PUBI FROM THE NEW M UND. RENDERS AI AND REGULATION	LIC ADVOCATE; YORK CITY CAME OVISORY OPINIC NS OF THE NEW	COMPTROLL PAIGN FINA DNS, AND I YORK CITY	ER; BOROUGH PRE NCE FUND. DIREC NITIATES REVIEW CAMPAIGN FINAN	SIDENT; OR MEME TS THE CONTINUE S AND INVESTIGA CE ACT. KEEPS A	BER OF THE C ED EXISTENCE ATIONS TO IN AND MAINTAIN	ITY COUNCIL, A , MAINTENANCE SURE COMPLIANC S NECESSARY FI	ND APPLYING FOR AND PROPER E WITH AND LES AND A
				CURRENT MODIFIE			PRELIMINARY B	
				FOR FY 20	11		FOR FY 2	012
UNITS OF APPROPRIATION		FOR FY 2011		APPROPRIATIO		BUDGETED POSITIONS	APPROPRIATIO	
001 PERSONAL SERVICE				\$6,669,769			\$6,673,209	
SPENDING, I AND TO PUBL		ANDIDATES ABII BUTE A NON-PAR	DING BY SU RTISAN VOT					
SUB-TOTAL PERSONAL SERV	ICES	\$6,669,769	84	\$6,669,769		84	\$6,673,209	\$3,440 +
	RIATION TO PUR			\$5,340,000 LS AND OTHER SE				
003 ELECTION FUNDING	}	\$2,500,000	)	\$2,500,000			\$1,000,000	\$1,500,000 -
OTPS APPROP PARTICIPANT MEMBER.	RIATION PROVID S SEEKING THE (	ING MATCHING ( DFFICE OF: MAX	CAMPAIGN C (OR; PUBLI	ONTRIBUTIONS FO C ADVOCATE; COM	R ELIGIBLE CAME PTROLLER; BOROU	AIGN FINANC JGH PRESIDEN	E PROGRAM T; OR CITY COU	NCIL
SUB-TOTAL OTHER THAN PE	RSONAL SERVIC	\$7,840,000	) =	\$7,840,000			\$6,340,000	\$1,500,000 -
TOTAL DEPARTMENT		\$14,509,769	84	\$14,509,769		. 84	\$13,013,209	\$1,496,560 -
NET TOTAL DEPARTME	NT	\$14,509,769	9	\$14,509,769			\$13,013,209	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I. STATE FEDERAL - C.D. FEDERAL - OTHER		\$14,509,765		\$14,509,769				\$1,496,560 -
TOTAL		\$14,509,769	9	\$14,509,769			\$13,013,209	\$1,496,560 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,707,504 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,004,659 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$84,501 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 84 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 84 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

	008		AGENCY EX	E OF THE ACTUARY PENSE BUDGET SUN	MARY			
AGENCY FUI THE 2 ION- ACTU2 ASSUMPTION AND ACTIVI		ATIONS OF THE A ES MULTI-EMPLOY HEN NECESSARY;	ASSETS AND (ER CONTRI AND PROVI)	LIABILITIES OF BUTIONS AND MEMP DES SERVICES ANI	THE CITY'S FIV BERS' BENEFITS; D INFORMATION T	E ACTUARIAL DETERMINES O MANY CITY	RETIREMENT SYST SUITABILITY OF AGENCIES, LEGIS	EMS AND OTHER ACTUARIAL LATIVE BODIES
				CURRENT MODIFIEI	BUDGET		PRELIMINARY BUD	GET
	APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
LOO PEI	SONAL SERVICE	\$3,433,50	37	\$3,433,509		37	\$3,437,818	\$4,309
	RESPONSIBLE FOR ANNUAL VI AND OTHER NON-ACTUARIAL I BENEFITS; AND DETERMINES BODIES, ACTIVE AND RETIRE	PENSION FUNDS; SUITABILITY OF	PERFORMS	COMPUTATIONS OF	MULTI-EMPLOYER	CONTRIBUTIO	ONS AND MEMBERS'	
SUB-TOTAL	PERSONAL SERVICES	\$3,433,50	9 37 =	\$3,433,509 ======		37 =:	\$3,437,818 	\$4,309 =====
	IER THAN PERSONAL SERVICE	\$1,867,51	5	\$1,867,515			\$1,867,515	
	HER THAN PERSONAL SERVICE	\$1,867,51	5	\$1,867,515			\$1,867,515	
200 OTI	HER THAN PERSONAL SERVICE	\$1,867,51 RCHASE SUPPLIE:	5 5, MATERIA	\$1,867,515 LS AND OTHER SEP	VICES REQUIRED	D TO SUPPORT	\$1,867,515 THE OFFICE OF T	HE
200 OTI SUB-TOTAL	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUP ACTUARY'S OPERATIONS.	\$1,867,51 CHASE SUPPLIE: \$1,867,51	5 5, MATERIA 5	\$1,867,515 LS AND OTHER SEF \$1,867,515	VICES REQUIRED	TO SUPPORT	\$1,867,515 THE OFFICE OF T \$1,867,515	HE     
200 OTI SUB-TOTAL TOTAL	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUL ACTUARY'S OPERATIONS. OTHER THAN PERSONAL SERVIC	\$1,867,51 CHASE SUPPLIE: \$1,867,51	5 5, MATERIA 5 4 37	\$1,867,515 LS AND OTHER SEP	VICES REQUIRED	TO SUPPORT	\$1,867,515 THE OFFICE OF T	HE      \$4,309
SUB-TOTAL TOTAL NET : FUNDING SI CITY OTHEJ CAPI: STATI FED	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUH ACTUARY'S OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TOTAL DEPARTMENT MMARY FUNDS CATEGORICAL TAL FUNDS - 1.F.A.	\$1,867,51 CHASE SUPPLIES \$1,867,51 \$5,301,02 \$5,301,02	5 5, MATERIA 5 4 37 4	\$1,867,515 LS AND OTHER SEF \$1,867,515 \$5,301,024 \$5,301,024	RVICES REQUIRED	TO SUPPORT	\$1,867,515 THE OFFICE OF T \$1,867,515 \$5,305,333 \$5,305,333	HE    \$4,309 \$4,309

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$817,130 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$528,807 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,178 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 37 WILL BE CITY-FUNDED.

010		BOROUGH PR	ESIDENT - MANHA	ATTAN			
AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE ALL LAND USE ISSUES AFFECTING THE BOROUGH IN THE BOROUGH; APPOINTS ONE MEMBER T TOPOGRAPHICAL BUREAU TO UPDATE THE L?	I; PARTICIPATE: TO THE CITY PLA AYOUT OF STREE:	3 IN THE SI ANNING COMM IS AND PARK	TE SELECTION OF TISSION; APPOIN S, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND D	SERVICE DELIVERY MAINTAINS A
			URRENT MODIFIE			PRELIMINARY B	UDGET
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$3,870,90	2 38	\$3,830,795	\$40,107	- 38	\$2,684,349	\$1,146,446 -
TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT ( COMMISSION; TO APPOINT N	LOCATIONS OF S	THE EXPENSE SUES AFFECT	BUDGET AND THI	E CAPITAL BUDGE I; TO APPOINT O	T ON BEHALF NE MEMBER T	OF THE PEOPLE O THE CITY PLA	OF (
SUB-TOTAL PERSONAL SERVICES	\$3,870,903	2 38	\$3,830,795	\$40,107	- <sup>38</sup> =	\$2,684,349	\$1,146,446 - =======
002 OTHER THAN PERSONAL SERVICES							
THE MANHATTAN BOROUGH PRI							1
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$355,358	3	\$544,589	\$189,231	+ =	\$207,535	\$337,054 -
TOTAL DEPARTMENT							\$1,483,500 -
NET TOTAL DEPARTMENT	\$4,226,260	þ	\$4,375,384	\$149,124	+	\$2,891,884	\$1,483,500 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			\$4,226,260				\$1,334,376 -
STATE FEDERAL - C.D. FEDERAL - OTHER			•	11,452 137,672			11,452 - 137,672 -
TOTAL	\$4,226,260	)				\$2,891,884	\$1,483,500 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$924,481 AND JUDGEMENTS AND CLAIMS OF \$1,543ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$645,918 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,926 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

011		BOROUGH	PRESIDENT BRO	NX			
AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE ALL LAND USE ISSUES AFFECTING THE BOROUGH IN THE BOROUGH; APPOINTS ONE MEMBER 7 TOPOGRAPHICAL BUREAU TO UPDATE THE LA	I; PARTICIPATES FO THE CITY PLA AYOUT OF STREET	S IN THE SI ANNING COMM IS AND PARK	TE SELECTION O ISSION; APPOIN S, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF Y BOARDS; AND	SERVICE DELIVERY MAINTAINS A
		c	URRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED		11 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
001 PERSONAL SERVICES	\$4,252,283	69	\$4,252,283		69	\$3,159,867	\$1,092,416 -
TO ENSURE EFFECTIVE AND F RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT O COMMISSION; TO APPOINT ME	LOCATIONS OF T ON LAND USE ISS EMBERS OF THE O	THE EXPENSE SUES AFFECT COMMUNITY B	BUDGET AND THE ING THE BOROUG OARDS; AND TO	E CAPITAL BUDGE H; TO APPOINT C MAINTAIN A TOPC	T ON BEHALF NE MEMBER T GRAPHICAL B	OF THE PEOPLE O THE CITY PLA UREAU.	OF ( NNING
SUB-TOTAL PERSONAL SERVICES	\$4,252,283	3 69 -	\$4,252,283 ======		<sup>69</sup> =	\$3,159,867	\$1,092,416 -
002 OTHER THAN PERSONAL SERVICES							
THE BRONX BOROUGH PRESIDE	ENT'S OFFICE.	-				THE OPERATION	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$950,800	) =	\$951,800	\$1,000	+ =	\$772,971	\$178,829 -
TOTAL DEPARTMENT	\$5,203,083	69	\$5,204,083	\$1,000	+ 69	\$3,932,838	\$1,271,245 -
NET TOTAL DEPARTMENT							\$1,271,245 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$5,203,083	3	\$5,203,083 1,000	1,000	+	\$3,932,838	\$1,270,245 - 1,000 -
FEDERAL - OTHER							
TOTAL	\$5,203,083	3	\$5,204,083	\$1,000	+	\$3,932,838	\$1,271,245 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,244,559 AND JUDGEMENTS AND CLAIMS OF \$32,914 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$663,940 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED.

	012		BOROUGH P AGENCY EXP	RESIDENT - BROG ENSE BUDGET SU	OKLYN MMARY			
LAND USE I IN THE BOR TOPOGRAPHI	CTION: RECOMMENDATIONS ON THE ALL SSUES AFFECTING THE BOROUGH OUCH; APPOINTS ONE MEMBER T CAL BUREAU TO UPDATE THE LA	; PARTICIPATES O THE CITY PLA YOUT OF STREET	S IN THE SI INNING COMM S AND PARK	TE SELECTION OI ISSION; APPOIN S, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND I	SERVICE DELIVERY MAINTAIN A
				URRENT MODIFIE	D BUDGET 11		PRELIMINARY B	UDGET
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PER	SONAL SERVICES	\$4,301,311	. 39	\$4,271,311	\$30,000	- 39	\$2,951,557	\$1,319,754 -
	TO ENSURE EFFECTIVE AND E RECOMMENDATIONS ON THE AL THE BOROUGH; TO COMMENT C COMMISSION; TO APPOINT ME	LOCATIONS OF T	HE EXPENSE	BUDGET AND THE	E CAPITAL BUDGE H; TO APPOINT O	T ON BEHALF NE MEMBER T	OF THE PEOPLE O THE CITY PLA	OF (
SUB-TOTAL	PERSONAL SERVICES	\$4,301,311	39	\$4,271,311	\$30,000	- <sup>39</sup> =	\$2,951,557	\$1,319,754 -
002 OTH	ER THAN PERSONAL SERVICES							
	THE BROOKLYN BOROUGH PRES	IDENT'S OFFICE	s.					]
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$907,403	, =	\$1,280,469	\$373,062	+ =	\$604,981	\$675,488 -
TOTAL	DEPARTMENT	\$5,208,718	39	\$5,551,780	\$343,062	+ 39	\$3,556,538	\$1,995,242 -
NET T	OTAL DEPARTMENT							\$1,995,242 -
FUNDING SU CITY OTHER	FUNDS CATEGORICAL			\$5,208,718				\$1,652,180 -
STATE FEDER	AL FUNDS - I.F.A. AL - C.D. AL - OTHER			343,062	343,062	+		343,062 -
TOTAL		\$5,208,718	3	\$5,551,780	\$343,062	+	\$3,556,538	\$1,995,242 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,316,523 AND JUDGEMENTS AND CLAIMS OF \$1,642 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$707,624 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$93,117 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 39 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

013		AGENCY EXP	PRESIDENT - QUE PENSE BUDGET SUM	MARY			
GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE AL AND USE ISSUES AFFECTING THE BOROUG N THE BOROUGH; APPOINTS ONE MEMBER OPOGRAPHICAL BUREAU TO UPDATE THE I	H; PARTICIPATES TO THE CITY PLA AYOUT OF STREES	3 IN THE SI ANNING COMM IS AND PARK	TE SELECTION OF ISSION; APPOINT S, AND TO REPAI	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND I	SERVICE DELIVER MAINTAINS A
		c	CURRENT MODIFIED	BUDGET		PRELIMINARY B	UDGET
	ADOPTED	FULL-TIME	FOR FY 201	1		FOR FY 2	012 CHANGE FROM
NITS OF APPROPRIATION			APPROPRIATION		POSITIONS	APPROPRIATIO	
01 PERSONAL SERVICES	\$3,871,93	3 54	\$3,941,938	\$70,000	+ 54	\$2,812,795	\$1,129,143
TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT M	ALLOCATIONS OF S ON LAND USE ISS MEMBERS OF THE (	THE EXPENSE SUES AFFECT COMMUNITY B	E BUDGET AND THE ING THE BOROUGE	E CAPITAL BUDGE I; TO APPOINT O MAINTAIN A TOPO	T ON BEHALF NE MEMBER T GRAPHICAL B	OF THE PEOPLE O THE CITY PLAN UREAU.	OF ( NNING
UB-TOTAL PERSONAL SERVICES	\$3,871,93	3 54 =	\$3,941,938 ======	\$70,000 ======	+ 54 =	\$2,812,795	\$1,129,143
02 OTHER THAN PERSONAL SERVICES	\$866,83	9	\$796,839	\$70,000		\$516,490	\$280,349
	\$866,833	9 5, MATERIAL	\$796,839	\$70,000		\$516,490	\$280,349
02 OTHER THAN PERSONAL SERVICES	\$866,83 IRCHASE SUPPLIE IDENT'S OFFICE.	9 5, MATERIAL	\$796,839 S AND OTHER SER	\$70,000 RVICES REQUIRED	- TO SUPPORT	\$516,490 THE OPERATION	\$280,349 S OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI	\$866,833 TRCHASE SUPPLIE IDENT'S OFFICE. 2 \$866,833	9 5, MATERIAL 9	\$796,839 S AND OTHER SEF \$796,839	\$70,000 RVICES REQUIRED \$70,000	- TO SUPPORT - -	\$516,490 THE OPERATION: \$516,490	\$280,349 5 OF \$280,349
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI UB-TOTAL OTHER THAN PERSONAL SERVICE	\$866,83 JRCHASE SUPPLIE: DENT'S OFFICE. \$866,83 \$4,738,77	9 5, MATERIAL 9 7 54	\$796,839 S AND OTHER SER	\$70,000 RVICES REQUIRED \$70,000	- TO SUPPORT - - 54 -	\$516,490 THE OPERATION: \$516,490 \$3,329,285	\$280,349 5 OF \$280,349 \$280,349 \$1,409,492
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	\$866,833 TRCHASE SUPPLIE: DENT'S OFFICE. \$866,833 \$4,738,77 \$4,738,77	9 5, MATERIAL 9 - 7 54 7	\$796,839 S AND OTHER SEF \$796,839 \$4,738,777 \$4,738,777	\$70,000 RVICES REQUIRED \$70,000	- TO SUPPORT - - - - - - - - - - - - - - - - - - -	\$516,490 THE OPERATION: \$516,490 \$3,329,285 \$3,329,285	\$280,349 S OF \$280,349 \$280,349 \$1,409,492 \$1,409,492
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$866,833 TRCHASE SUPPLIE: DENT'S OFFICE. \$866,833 \$4,738,77 \$4,738,77	9 5, MATERIAL 9 - 7 54 7	\$796,839 S AND OTHER SEF \$796,839 \$4,738,777 \$4,738,777	\$70,000 RVICES REQUIRED \$70,000	- TO SUPPORT - - - - - - - - - - - - - - - - - - -	\$516,490 THE OPERATION: \$516,490 \$3,329,285 \$3,329,285	\$280,349 5 OF \$280,349 \$1,409,492 \$1,409,492
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI OUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTUAL FUNDS - I.F.A.	\$866,833 TRCHASE SUPPLIE: DENT'S OFFICE. \$4,738,77 \$4,738,77 \$4,738,77 \$4,646,67 22,10	9 5, MATERIAL 9 - 7 54 7	\$796,839 S AND OTHER SEF \$796,839 \$4,738,777 \$4,738,777 \$4,646,677 22,100	\$70,000 RVICES REQUIRED \$70,000	- TO SUPPORT - - - - - - - - - - - - - - - - - - -	\$516,490 THE OPERATION: \$516,490 \$3,329,285 \$3,329,285 \$3,307,185	\$280,349 5 OF \$280,349 \$1,409,492 \$1,409,492

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,160,541 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$635,609 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$364 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	014		AGENCY EXP	ESIDENT STATEN PENSE BUDGET SU	MMARY			
AND USE I N THE BOR OPOGRAPHI	ICTION: © RECOMMENDATIONS ON THE ALI SSUES AFFECTING THE BOROUGH ROUGH; APPOINTS ONE MEMBER 7 CAL BUREAU TO UPDATE THE LA COMPANY AND A DEPARTMENT	H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET	S IN THE SI ANNING COMM IS AND PARK	ITE SELECTION O MISSION; APPOIN KS, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND M	SERVICE DELIVER MAINTAINS A
				CURRENT MODIFIE			PRELIMINARY BU	JDGET
	APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
01 PER	SONAL SERVICES	\$3,263,25	5 45	\$3,263,255		45	\$2,438,262	\$824,993
	TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT ( COMMISSION; TO APPOINT ME	LLOCATIONS OF T	THE EXPENSE SUES AFFECT	E BUDGET AND TH	E CAPITAL BUDGE H; TO APPOINT O	T ON BEHALF	OF THE PEOPLE O THE CITY PLAN	OF INING
UB-TOTAL	PERSONAL SERVICES	\$3,263,25	5 45 =	\$3,263,255		45 =	\$2,438,262	\$824,993 =======
	IER THAN PERSONAL SERVICES	\$498,452	2	\$498,452			\$356,879	\$141,573
		\$498,452 RCHASE SUPPLIES H PRESIDENT'S C	2 5, MATERIAL DFFICE.	\$498,452			\$356,879	\$141,573
02 OTH	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE STATEN ISLAND BOROUGH	\$498,453 CCHASE SUPPLIES H PRESIDENT'S (	2 5, MATERIAI DFFICE.	\$498,452 LS AND OTHER SE	RVICES REQUIRE	) TO SUPPORT	\$356,879 THE OPERATIONS	\$141,573 OF
02 OTH UB-TOTAL	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE STATEN ISLAND BOROUGI	\$498,453 RCHASE SUPPLIES H PRESIDENT'S ( \$498,453	2 5, MATERIAL DFFICE. 2	\$498,452 LS AND OTHER SE \$498,452	RVICES REQUIRE	TO SUPPORT	\$356,879 THE OPERATIONS	\$141,573 GF \$141,573 \$141,573
102 OTH SUB-TOTAL TOTAL	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUGH OTHER THAN PERSONAL SERVIC	\$498,455 RCHASE SUPPLIES H PRESIDENT'S C \$498,457 \$3,761,70	2 3, MATERIAI SFFICE. 2 5 7 45	\$498,452 LS AND OTHER SE \$498,452	RVICES REQUIRED	• TO SUPPORT	\$356,879 THE OPERATIONS \$356,879	\$141,573 ; OF \$141,573 \$966,566
UB-TOTAL TOTAL NET T UNDING SU CITY CTHER CAPIT STATE FEDER	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE STATEN ISLAND BOROUGH OTHER THAN PERSONAL SERVIC DEPARTMENT COTAL DEPARTMENT MMARY FUNDS CATEGORICAL "AL FUNDS - I.F.A.	\$498,452 RCHASE SUPPLIES H PRESIDENT'S ( \$498,452 \$3,761,70 \$3,761,70	2 3, MATERIAI DFFICE. 2 5 7 45 7	\$498,452 LS AND OTHER SE \$498,452 \$3,761,707 \$3,761,707	RVICES REQUIRES	TO SUPPORT	\$356,879 THE OPERATIONS \$356,879 \$2,795,141 \$2,795,141	\$141,573 OF \$141,573 \$966,566 \$966,566

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,054,799 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$552,967 ARE APPROPRIATED IN THE PENSION CORTIBUTION AGENCY AND LEGAL SERVICES OF \$2,805 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

015		AGENCY EXI	OF THE COMPTROLI PENSE BUDGET SUI	MARY			
AGENCY FUNCTION: ADVISES THE MAYOR AND THE COUNCI POLICIES AND FINANCIAL TRANSACTIONS O CONTRACTS FOR INTENT, CONTENT, SCOPE PERFORMANCE ANALYSES OF CITY AGENCIES ACCURACY OF ACCOUNTING DATA; AUDITS A COLLECTION OF ALL REVENUE AND RECEIPT SELLS CITY OBLIGATIONS; SETS AND ADJU FUNDS HELD BY THE CITY; MAINTAINS THE CITY'S ANNUAL FINANCIAL STATEMENT, TH UNIFORM ACCOUNTING AND REPORTING FOR ITS REQUEST.	IL ON THE CITY': OF THE CITY; IN AND FEE STRUCT S AND PROGRAMS; ALL CITY FINANC: S; DETERMINES CITY'S ACCOUN: HE COMPTROLLER': THE OFFICE OF '	S FINANCI VESTIGATES URE; VERII PRESCRIBI IAL TRANS CREDIT NEL IN FAVOR TS AND REN S ANNUAL I THE COMPTI	AL CONDITION ANI S ALL MATTERS RI FIES BUDGET AUT ES SYSTEMS OF IN ACTIONS, OPERAT. EDS, TERMS AND ( OF OR AGAINST : OPERS MONTHLY SI REPORT, AND ALL ROLLER AND IN C:	D MAKES RECOMMEN LLATING TO THE I IORIZATION AND ( VTERNAL CONTROL CONDITIONS; PRI CHE CLTY; MANAGI JUMARY STATEMEN; OTHER REPORTS I OTHER REPORTS I TY AGENCIES; 2	DATIONS ON PINANCES OF CODES FOR C TO ASSURE OFFICIAL A PARES WARR ES THE SINK S TO EACH LEQUIRED BY NND PROVIDE	THE OPERATION THE CITY; REV ONTRACTS; UNDE THE SAFEGUARDI CCOUNTS, AND T ANTS FOR PAYME ING FUNDS AND CITY AGENCY; P LAW; ESTABLIS S REPORTS TO T	S, FISCAL IEWS ALL PROPOSE RTAKES NG OF ASSETS AND HE ACCRUAL AND NT, ISSUES AND ALL OTHER TRUST UBLISHES THE HES A SYSTEM OF HE COUNCIL UPON
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	012 CHANGE FROM MODIFIED N (+/-)
001 EXECUTIVE MANAGEMENT-PS THE COMPTROLLER, AN INDEP COUNCIL AND THE PUBLIC O FISCAL POLICIES AND FINAN	PENDENTLY ELECTION THE CITY'S F	ED CITY OF	FFICIAL, IS RESI	PONSIBLE FOR ADV	ISING THE	MAYOR, THE CIT	 Y
002 FIRST DEPUTY COMPT-PS	\$31,802,387	451	\$31,981,534	\$179,147 -	+ 447	\$31,698,350	 \$283,184 -
THE GENERAL ADMINISTRATIV MATTERS RELATED TO THE FI PERFORMANCE ANALYSES OF C SAFEGUARDING OF ASSETS AN	VE ARM OF THE CO INANCES OF THE CO CITY AGENCIES AN ND ACCURACY OF 2	OMPTROLLEN CITY; PREN ND PROGRAM ACCOUNTING	R'S OFFICE WHICH PARING AND ISSU MS AND PRESCRIB G DATA.	I IS RESPONSIBLE ING WARRANTS FOR	FOR INVES	TIGATING ALL UNDERTAKING	ļ
003 SECOND DEPUTY COMPT-PS PRIMARILY COMPOSED OF THE COOPERATION WITH THE CITY THE BUREAU OF CONTRACT AD CONTENT, SCOPE AND FEE ST	E BUREAU OF LAW Y'S LAW DEPARTM OMINISTRATION - FRUCTURE; VERIF	AND ADJUS ENT, SETS RESPONSIE YING BUDGE	STMENT; AND ACT AND ADJUSTS ALI BLE FOR REVIEWIN ET AUTHORIZATION	ING PRIOR TO (IN C CLAIMS IN FAVO NG ALL PROPOSED N AND CODES FOR	N SOME TORT OR OF OR AG CITY CONTR CONTRACTS.	ACTIONS) OR I AINST THE CITY ACTS FOR INTEN	N ; AND
004 THIRD DEPUTY COMPT-PS	\$8,422,940	96	\$8,422,940		96	\$8,422,940	
	THE SINKING FU				DENSION E		 TUP
RESPONSIBLE FOR MANAGING CITY, AND ISSUING AND SEL				FUNDS (INCLUDING			
CITY, AND ISSUING AND SEL	\$55,952,183	GATIONS.	\$55,952,183  \$4,030,351	\$246,397	<sup>734</sup> =	\$55,668,999 	283,184 -
CITY, AND ISSUING AND SEL	\$55,952,183 \$55,952,183 \$3,783,954	GATIONS. 738	\$55,952,183 	\$246,397	<sup>734</sup> =	\$55,668,999 \$55,668,999 \$6,017,954	\$283,184 - \$283,184 - \$1,987,603 -
CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES 005 FIRST DEPUTY COMPT-OTPS COTPS APPROPRIATION TO PUR OPERATIONS.	\$55,952,183 \$55,952,183 \$3,783,954 RCHASE SUPPLIES \$130,916	738 738 , MATERIAI	\$55,952,183 \$4,030,351 LS AND OTHER SET \$130,916	\$246,397 -	734 =	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916	\$283,184 \$283,184 \$1,987,603 ER'S
CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES 005 FIRST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 006 EXECUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$55,952,183 \$55,952,183 \$3,783,954 RCHASE SUPPLIES \$130,916	GATIONS. 738 , MATERIAI , MATERIAI	\$55,952,183 \$4,030,351 LS AND OTHER SET \$130,916	\$246,397 -	734 =	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916	\$283,184 \$283,184 \$1,987,603 ER'S
CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES 005 FIRST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 006 EXECUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$3,783,954 \$3,783,954 CHASE SUPPLIES \$130,916 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES	738 , MATERIAI , MATERIAI , MATERIAI	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492	\$246,397 - RVICES TO SUPPOR RVICES TO SUPPOR	734 = RT FIRST DE RT EXECUTIV	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY	\$283,184 \$283,184 \$1,987,603 ER'S
CITY, AND ISSUING AND SEL CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS OF PUR COMPTRO	\$3,783,954 \$3,783,954 CHASE SUPPLIES \$130,916 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$8,368,653 RCHASE SUPPLIES ; INCLUDING FUND	738 738 , MATERIAI , MATERIAI , MATERIAI , MATERIAI	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI	\$246,397 VICES TO SUPPOR VICES TO SUPPOR VICES TO SUPPOR \$189,197 VICES TO SUPPOR	734 = RT FIRST DE RT EXECUTIV RT THE SECO	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY \$8,368,653 D DEPUTY	\$283,184
CITY, AND ISSUING AND SEL CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS. OTPS APPROPRIATION TO PUR	\$3,783,954 \$3,783,954 CHASE SUPPLIES \$130,916 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$8,368,653 RCHASE SUPPLIES ; INCLUDING FUND	738 738 , MATERIAI , MATERIAI , MATERIAI , MATERIAI	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI CONSULTING SERV	\$246,397 VICES TO SUPPOR VICES TO SUPPOR VICES TO SUPPOR \$189,197 VICES TO SUPPOR	734 = RT FIRST DE RT EXECUTIV T THE SECO RT THE THIR MANAGERS WH	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY \$8,368,653 D DEPUTY 0 ADMINISTER T	\$283,184
CITY, AND ISSUING AND SEL	\$3,783,954 \$3,783,954 \$3,783,954 ARCHASE SUPPLIES \$130,916 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$8,368,653 RCHASE SUPPLIES \$8,368,653 RCHASE SUPPLIES \$1,100,100 FUNION	738 738 , MATERIAI , MATERIAI , MATERIAI DING FOR ( DS.	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI CONSULTING SERV	\$246,397 RVICES TO SUPPOR RVICES TO SUPPOR RVICES TO SUPPOR \$189,197 RVICES TO SUPPOR \$189,197 RVICES TO SUPPOR RVICES TO SUPPOR \$189,197	734 = T FIRST DE T EXECUTIV T EXECUTIV T THE SECO	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY \$8,368,653 D DEPUTY \$8,368,653 D DEPUTY \$1,6,325,015	\$283,184
CITY, AND ISSUING AND SEL	\$3,783,954 \$3,783,954 \$3,783,954 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$1,807,492 CHASE SUPPLIES \$1,807,492 CHASE SUPPLIES \$1,807,492 CHASE SUPPLIES \$1,807,492 \$1,907,100	GATIONS. 738 , MATERIAI , MATERIAI , MATERIAI , MATERIAI DING FOR ( DS. 738	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI \$14,148,215 \$70,100,398	\$246,397 VICES TO SUPPOR RVICES TO SUPPOR \$189,197 VICES TO SUPPOR \$189,197 VICES FOR MONEY N \$57,200 \$57,200	734 = T FIRST DE T FIRST DE RT EXECUTIV RT THE SECO RT THE SECO RT THE SECO	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY \$8,368,653 D DEPUTY \$8,368,653 D DEPUTY \$16,325,015 \$71,994,014	\$283,184 \$283,184 \$1,987,603 ER'S  \$189,197  HE \$2,176,800 \$1,893,616 
CITY, AND ISSUING AND SEL CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS. COMPTROLLER'S OPERATIONS, RETIREMENT SYSTEM'S VARIO SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES	\$3,783,954 \$3,783,954 \$3,783,954 RCHASE SUPPLIES \$130,916 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$1,807,492 \$1,907,492 \$1,907,	738 738 , MATERIAI , MATERIAI , MATERIAI DING FOR ( DS. 738	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI CONSULTING SERV. \$14,148,215 \$70,100,398 \$270,054	\$246,397 VICES TO SUPPOR RVICES TO SUPPOR \$189,197 VICES TO SUPPOR \$189,197 VICES FOR MONEY N \$57,200 \$57,200	734 = T FIRST DE T FIRST DE RT EXECUTIV RT THE SECO RT THE SECO RT THE SECO	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY \$8,368,653 D DEPUTY \$8,368,653 D DEPUTY \$1,6,325,015 \$71,994,014 \$212,854	\$283,184
CITY, AND ISSUING AND SEL CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS. COMPTROLLER'S OPERATIONS. COMPTROLLES OPERATIONS. COMPTROLL	\$3,783,954 \$3,783,954 \$3,783,954 RCHASE SUPPLIES \$130,916 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$1,807,492 \$1,907,492	738 738 , MATERIAI , MATERIAI , MATERIAI DING FOR ( DS. 738	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI CONSULTING SERV \$14,148,215 \$70,100,398 \$270,054 \$69,830,344	\$246,397 EVICES TO SUPPOR EVICES TO SUPPOR EVICES TO SUPPOR \$189,197 EVICES TO SUPPOR \$57,200 \$57,200 EVICES TO SUPPOR \$57,200 EVICES TO SUPPOR \$57,500 EVICES TO SUPPOR \$57,500 EVICES TO SUPPOR \$57,50	734 = T FIRST DE T EXECUTIV T THE SECO T THE SECO T THE THIR MANAGERS WH 	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY \$8,368,653 D DEPUTY 0 ADMINISTER T \$16,325,015 \$71,994,014 \$212,854 \$71,781,160	\$283,184
CITY, AND ISSUING AND SEL CITY, AND ISSUING AND SEL SUB-TOTAL PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR COMPTROLLER'S OPERATIONS. COMPTROLLER'S OPERATIONS, RETIREMENT SYSTEM'S VARIO SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES	\$3,783,954 \$3,783,954 \$3,783,954 RCHASE SUPPLIES \$130,916 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$1,807,492 RCHASE SUPPLIES \$1,807,492 \$1,907,492	738 738 , MATERIAI , MATERIAI , MATERIAI DING FOR C DS. 738	\$55,952,183 \$4,030,351 LS AND OTHER SEI \$130,916 LS AND OTHER SEI \$1,807,492 LS AND OTHER SEI \$8,179,456 LS AND OTHER SEI CONSULTING SERV \$14,148,215 \$70,100,398 \$270,054 \$69,830,344	\$246,397 EVICES TO SUPPOR EVICES TO SUPPOR EVICES TO SUPPOR \$189,197 EVICES TO SUPPOR \$57,200 \$57,200 EVICES TO SUPPOR \$57,200 EVICES TO SUPPOR \$57,500 EVICES TO SUPPOR \$57,500 EVICES TO SUPPOR \$57,50	734 = T FIRST DE T EXECUTIV T THE SECO T THE SECO T THE THIR MANAGERS WH 	\$55,668,999 \$6,017,954 PUTY COMPTROLL \$130,916 E MANAGEMENT \$1,807,492 ND DEPUTY \$8,368,653 D DEPUTY 0 ADMINISTER T \$16,325,015 \$71,994,014 \$212,854 \$71,781,160	\$283,184 - \$283,184 - \$1,987,603 - ER'S  \$189,197 - \$189,197 -  HE \$2,176,800 - \$1,893,616 - \$57,200 - \$1,950,816 - \$2,250,816 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,436,051 AND JUDGMENTS AND CLAIMS OF \$5,960 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,569,466 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$218,489 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 734 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 593 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

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	017	DI	PARTMENT C AGENCY EXP	F EMERGENCY MAN PENSE BUDGET SUN	IAGEMENT IMARY			
TRAINING PI APPROPRIATI STATE, FEDI	CTION: , MONITOR, AND PREPARE PLAN ROGRAMS FOR PUBLIC SAFETY A E RESPONSES TO EMERGENCY CO ERAL, AND OTHER GOVERNMENTA 	ND HEALTH; MAR NDITIONS AND E L BODIES TO EE	E RECOMMEN OTENTIAL I FECTUATE T	DATIONS TO THE NCIDENTS; OPERATE THE PURPOSES OF	MAYOR; INCREAS TE AN EMERGENC THE DEPARTMENT	E PUBLIC AW Y OPERATION	ARENESS OF AS S IS CENTER; COORD	FO THE DINATE WITH
				URRENT MODIFIE			PRELIMINARY B	UDGET 012
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES			\$17,921,417				\$10,719,706 -
	RESPONSIBLE FOR COORDINAT CONDITIONS AND POTENTIAL		IG, AND PRE	PARING PLANS FO	OR THE CITY'S R	ESPONSE TO	ALL EMERGENCY	
SUB-TOTAL	PERSONAL SERVICES	\$9,824,061	36	\$17,921,417	\$8,097,356	+ 29	\$7,201,711	\$10,719,706 -
002 OTH	ER THAN PERSONAL SERVICES							\$22,546,222 - 
	·							
SUB-TOTAL (	OTHER THAN PERSONAL SERVIC	\$22,379,723	3	\$38,415,270	\$16,035,547	+ =	\$15,869,048	\$22,546,222 - ========
TOTAL	DEPARTMENT	\$32,203,784	36	\$56,336,687	\$24,132,903	+ 29	\$23,070,759	\$33,265,928 -
LESS IN	TRA-CITY SALES			\$84,041	\$84,041	+ -		\$84,041 -
NET T	OTAL DEPARTMENT	\$32,203,784	L	\$56,252,646	\$24,048,862	+	\$23,070,759	\$33,181,887 -
FUNDING SU CITY OTHER	FUNDS CATEGORICAL	\$7,944,825					\$5,202,834	
STATE		762,322	2	762,322			762,327	5 +
	AL - C.D. AL - OTHER	23,496,637	,	47,497,797	24,001,160	+	17,105,598	30,392,199 -
TOTAL		\$32,203,784	ł	\$56,252,646	\$24,048,862	+	\$23,070,759	\$33,181,887 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,429,863 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,553,958 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,531 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 29 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERVICEN OF 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

021	OF	FICE OF ADM AGENCY EXH	AINISTRATIVE TAX PENSE BUDGET SUB	APPEALS MMARY			
AGENCY FUNCTION: AGENCY FUNCTION: AND LOCAL LAWS IN CONNECTION WITH THE REAL PROPERTY IN THE CITY OF NEW YORK. NEW YORK CITY DEPARTMENT OF FINANCE RI WILL BECOME THE OFFICE OF ADMINISTRAT	IONS: THE TAX REVIEW OF REJ . THE TAX API EGARDING TAXES IVE TAX APPEAN	COMMISSION AL PROPERTY PEALS TRIBU S OTHER THA LS	N AND THE TAX AN X TAX ASSESSMENT JNAL WILL CONDUC AN THE NEW YORK	PPEALS TRIBUNAI S AND PROVIDES T HEARINGS TO CITY REAL PROP	L. THE TAX 5 HEARINGS O RESOLVE DIS PERTY TAX.	COMMISSION ADMI N TENTATIVE VAL PUTES BETWEEN T IN ADDITION, TH	NISTERS STATE UATIONS OF ALL AXPAYERS AND THE E AGENCY'S NAME
			CURRENT MODIFIEI			PRELIMINARY BU	
UNITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	12 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$3,615,85	7 37	\$3,615,857		37	\$3,619,830	\$3,973 +
THE OFFICE OF ADMINISTRAT TRIBUNAL. THE TAX COMMISS ASSESSMENTS DETERMINED AND REVIEWING APPLICATIONS FOR APPEALS TRIBUNAL WILL COND DEPARIMENT OF FINANCE REG	SION IS RESPON D RELEASED BY R WHICH EXEMP DUCT HEARINGS	NSIBLE FOR THE DEPART TIONS ARE S TO RESOLVE	CONDUCTING HEAR IMENT OF FINANCH SOUGHT, BUT DEN DISPUTES BETWI	RINGS ON APPEAL E EACH YEAR. T EED, BY THE DEL EEN TAXPAYERS A	LS OF REAL P THE AGENCY I PARTMENT OF AND THE NEW	ROPERTY TAX S RESPONSIBLE F FINANCE. THE T	OR
SUB-TOTAL PERSONAL SERVICES	\$3,615,85	7 37	\$3,615,857 =======		37 =	\$3,619,830 ======	\$3,973 +
002 OTHER THAN PERSONAL SERVICE	\$158,69	1	\$158,691			\$158,691	
OTPS APPROPRIATION TO PURC THE AGENCY.	CHASE SUPPLIE:	S, MATERIAI	LS AND OTHER SEN	NICES REQUIRE	D TO SUPPORT	THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$158,693	1	\$158,691			\$158,691	
TOTAL DEPARTMENT			\$3,774,548				\$3,973 +
NET TOTAL DEPARTMENT	\$3,774,54		\$3,774,548			\$3,778,521	\$3,973 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$3,774,548				\$3,973 +
TOTAL			\$3,774,548				\$3,973 +

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$913,130 AND JUDGEMENTS AND CLAIMS OF \$7,737 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$578,780 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,551 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 37 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

025		AGENCY E	LAW DEPARTMENT XPENSE BUDGET SUM				
ENCY FUNCTION: ACTS AS ATTORNEY AND COUNSEL FOR STITUTES ACTIONS IN LAW OR EQUITY A TERESTS, REVENUES, PROPERTY, PRIVIL	ND ANY PROCEED: EGE, FRANCHISE	INGS PROV OR DEMAN	VIDED BY LAW IN A NDS OF THE CITY.	NY COURT; MAINI	TAINS, DEFE	NDS AND ESTABL	ISHES THE RIGH
			CURRENT MODIFIED	PIIDCET			IDCET
			<b>FOD FV 201</b>	1		FOR FY 20	)12
	ADOPTED I	FULL-TIMI BUDGETED	E S APPROPRIATION	CHANGE FROM	FULL-TIME		CHANGE FROM MODIFIED
ITS OF APPROPRIATION	FOR FY 2011	POSITION	S APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	N (+/-)
1 PERSONAL SERVICES	\$98,529,136	1,247	\$97,668,236	\$860,900 -	- 1,248	\$99,009,731	\$1,341,495
UNDER THE DIRECTION OF TH FOR THE CITY, AND EACH AG BUSINESS AND PROCEEDINGS; COURTS; MAINTAINS, DEFEN OR DEMANDS OF THE CITY TH BANKRUPTCY, FAMILY COURT, TORTS, ECONOMIC DEVELOPME LITIGATION, COMMERCIAL AN	ENCY AND/OR INI INSTITUTES AC S AND ESTABLIS ROUGH THE FOLL ADMINISTRATIV NT, ENVIRONMEN ID REAL ESTATE 1	DIVIDUAL FIONS IN HES THE I DWING DIV E LAW, PI FAL LAW, LITIGATIO	ACTING ON BEHALF LAW OR EQUITY AN RIGHTS, INTERESTS VISIONS: APPEALS, ENSIONS, AFFIRMAT MUNICIPAL FINANC ON AND GENERAL LI	OF THE CITY; C D ANY PROCEEDIN REVENUES, PRO CONTRACTS AND IVE LITIGATION, E, LABOR AND EN TIGATION.	CONDUCTS AL NGS PROVIDE DPERTY, PRI REAL ESTAT , WORKERS' MPLOYMENT L	L NECESSARY LEG D BY LAW IN ALI VILEGE, FRANCHI E (LEASES), TAY COMPENSATION, AW, SPECIAL FEI	GAL L ISE K AND
B-TOTAL PERSONAL SERVICES	\$98,529,136 ======	1,247	\$97,668,236 	\$860,900 · 	- 1,248 =	\$99,009,731	\$1,341,495
	\$35,505,889		\$39,340,397	\$3,834,508	•	\$37,285,389	\$2,055,008
2 OTHER THAN PERSONAL SERVICES	\$35,505,889		\$39,340,397	\$3,834,508	•	\$37,285,389	\$2,055,008
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY.	\$35,505,889 CHASE SUPPLIES	, MATERI	\$39,340,397 Als and other ser	\$3,834,508 VICES REQUIRED	TO SUPPORT	\$37,285,389 THE OPERATIONS	\$2,055,008
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. B-TOTAL OTHER THAN PERSONAL SERVIC	\$35,505,889 CHASE SUPPLIES \$35,505,889	, MATERIA	\$39,340,397 Als and other ser	\$3,834,508 - VICES REQUIRED \$3,834,508 -	TO SUPPORT	\$37,285,389 THE OPERATIONS \$37,285,389	\$2,055,008 5 OF   \$2,055,008
OTPS APPROPRIATION TO PUR THE AGENCY. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$35,505,889 CHASE SUPPLIES \$35,505,889	, MATERI/ 1,247	\$39,340,397 ALS AND OTHER SER \$39,340,397 ====================================	\$3,834,508 - VICES REQUIRED 	TO SUPPORT	\$37,285,389 THE OPERATIONS \$37,285,389 \$136,295,120	\$2,055,008 5 OF \$2,055,008 \$713,513
<ul> <li>2 OTHER THAN PERSONAL SERVICES         <ul> <li>OTPS APPROPRIATION TO PUR</li> <li>THE AGENCY.</li> </ul> </li> <li>B-TOTAL OTHER THAN PERSONAL SERVIC         <ul> <li>TOTAL DEPARTMENT</li> </ul> </li> <li>SS INTRA-CITY SALES</li> </ul>	\$35,505,889 CHASE SUPPLIES \$35,505,889 \$134,035,025 \$3,444,699	, MATERIA	\$39,340,397 ALS AND OTHER SER \$39,340,397 	\$3,834,508 VICES REQUIRED \$3,834,508 \$2,973,608 \$2,305,952	TO SUPPORT	\$37,285,389 THE OPERATIONS \$37,285,389 \$136,295,120 \$3,224,699	\$2,055,008 OF \$2,055,008 \$713,513 \$2,525,952
<ul> <li>2 OTHER THAN PERSONAL SERVICES         <ul> <li>OTPS APPROPRIATION TO PUR</li> <li>THE AGENCY.</li> </ul> </li> <li>B-TOTAL OTHER THAN PERSONAL SERVIC</li> <li>TOTAL DEPARTMENT</li> <li>SS INTRA-CITY SALES         <ul> <li>NET TOTAL DEPARTMENT</li> </ul> </li> </ul>	\$35,505,889 CHASE SUPPLIES \$35,505,889 \$134,035,025 \$3,444,699 \$130,590,326	, MATERI,	\$39,340,397 ALS AND OTHER SER \$39,340,397 \$137,008,633 \$5,750,651 \$131,257,982	\$3,834,508 VICES REQUIRED \$3,834,508 \$2,973,608 \$2,305,952 \$667,656	TO SUPPORT	\$37,285,389 THE OPERATIONS \$37,285,389 \$136,295,120 \$3,224,699 \$133,070,421	\$2,055,008 5 OF \$2,055,008 \$713,513 \$2,525,952 \$1,812,435
<ul> <li>2 OTHER THAN PERSONAL SERVICES         <ul> <li>OTPS APPROPRIATION TO PUR</li> <li>THE AGENCY.</li> </ul> </li> <li>B-TOTAL OTHER THAN PERSONAL SERVIC</li> <li>TOTAL DEPARTMENT</li> <li>SS INTRA-CITY SALES         <ul> <li>NET TOTAL DEPARTMENT</li> </ul> </li> </ul>	\$35,505,889 CHASE SUPPLIES \$35,505,889 \$134,035,025 \$3,444,699 \$130,590,326	, MATERI,	\$39,340,397 ALS AND OTHER SER \$39,340,397 \$137,008,633 \$5,750,651 \$131,257,982	\$3,834,508 VICES REQUIRED \$3,834,508 \$2,973,608 \$2,305,952 \$667,656	TO SUPPORT	\$37,285,389 THE OPERATIONS \$37,285,389 \$136,295,120 \$3,224,699 \$133,070,421	\$2,055,008 5 OF \$2,055,008 \$713,513 \$2,525,952 \$1,812,435
<ul> <li>2 OTHER THAN PERSONAL SERVICES         <ul> <li>OTPS APPROPRIATION TO PUR</li> <li>THE AGENCY.</li> </ul> </li> <li>B-TOTAL OTHER THAN PERSONAL SERVIC</li> <li>TOTAL DEPARTMENT</li> <li>SS INTRA-CITY SALES         <ul> <li>NET TOTAL DEPARTMENT</li> </ul> </li> </ul>	\$35,505,889 CHASE SUPPLIES \$35,505,889 \$134,035,025 \$3,444,699 \$130,590,326	, MATERI,	\$39,340,397 ALS AND OTHER SER \$39,340,397 \$137,008,633 \$5,750,651 \$131,257,982	\$3,834,508 VICES REQUIRED \$3,834,508 \$2,973,608 \$2,305,952 \$667,656	TO SUPPORT	\$37,285,389 THE OPERATIONS \$37,285,389 \$136,295,120 \$3,224,699 \$133,070,421	\$2,055,008 5 OF \$2,055,008 \$713,513 \$2,525,952 \$1,812,435
<ul> <li>2 OTHER THAN PERSONAL SERVICES         <ul> <li>OTPS APPROPRIATION TO PUR</li> <li>THE AGENCY.</li> </ul> </li> <li>B-TOTAL OTHER THAN PERSONAL SERVIC         <ul> <li>TOTAL DEPARTMENT</li> </ul> </li> <li>SS INTRA-CITY SALES         <ul> <li>NET TOTAL DEPARTMENT</li> </ul> </li> </ul>	\$35,505,889 CHASE SUPPLIES \$35,505,889 \$134,035,025 \$3,444,699 \$130,590,326	, MATERI,	\$39,340,397 ALS AND OTHER SER \$39,340,397 \$137,008,633 \$5,750,651 \$131,257,982 \$126,818,477 832,024 3,334,825 71,556	\$3,834,508 VICES REQUIRED \$3,834,508 \$2,973,608 \$2,305,952 \$667,656 395,000 71,556	TO SUPPORT 1,248	\$37,285,389 THE OPERATIONS \$37,285,389 \$136,295,120 \$3,224,699 \$133,070,421	\$2,055,000 OF \$2,055,000 \$713,511 \$2,525,955 \$1,812,439 \$2,346,499 395,000 71,550

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,953,719 AND FOR JUDGMENTS AND CLAIMS OF \$121,841 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$16,119,648 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,686,333 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,248 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,194 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 61 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

	030		AGENCY EX	NT OF CITY PLANN PENSE BUDGET SUM	IMARY			
AGENCY FUNC CONDUC PROVIDES CO PREPARES AN	TION: TS PLANNING RELATED TO T; MMUNITY BOARDS WITH PROFI ANNUAL CAPITAL NEEDS ANI	HE ORDERLY GROWT SSSIONAL AND TEC D PRIORITIES REP	H, IMPROV HNICAL AS ORT, AMO	EMENT AND FUTURE SISTANCE; INITIA NG OTHER CHARTER	DEVELOPMENT O TES CHANGES IN -MANDATED FUNC	F THE CITY; THE ZONING TIONS.	MAINTAINS THE MAP AND RESOLU	CITY MAP; TION; AND
				CURRENT MODIFIED				
		ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
UNITS OF AN	PROPRIATION	FOR FY 2011	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
001 PERS	ONAL SERVICES			\$18,958,009			\$17,707,713	\$1,250,296 -
	RESPONSIBLE FOR THE CITY PREPARATION OF PLANS AND GOVERNMENT AGENCIES, PUR	Y'S PHYSICAL AND D POLICIES, AND BLIC OFFICIALS,	SOCIOECO PROVISION COMMUNITY	NOMIC PLANNING, OF TECHNICAL AS BOARDS, AND THE	INCLUDING LAND SISTANCE AND P PUBLIC.	USE AND EN	VIRONMENTAL REV	IEW,     
003 GEOG	RAPHIC SYSTEMS	\$2,165,985	31	\$2,165,985		31	\$2,165,985	
	DEVELOPS AND MAINTAINS A INCLUDING A VARIETY OF C SYSTEMS.							
SUB-TOTAL E	PERSONAL SERVICES	\$21,123,994 ======	270	\$21,123,994 ======		256 =	\$19,873,698	\$1,250,296 -
002 OTHE	THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU MANDATED OPERATIONS OF 1	JRCHASE SUPPLIES THE DEPARTMENT.	, MATERIA					\$3,409,409 - 
004 GEOG	RAPHIC SYSTEMS	\$297,688		\$297 688			\$297,688	
	OTPS APPROPRIATION TO PU GEOGRAPHIC SYSTEMS SERVI	JRCHASE SUPPLIES				TO SUPPORT		OF
SUB-TOTAL C	THER THAN PERSONAL SERVIC	\$5,525,827		\$6,090,130 ======	\$564,303	+ =	\$2,680,721	\$3,409,409 -
TOTAL	DEPARTMENT	\$26,649,821	270	\$27,214,124	\$564,303	+ 256	\$22,554,419	\$4,659,705 -
NET TO	DTAL DEPARTMENT	\$26,649,821			\$564,303			\$4,659,705 -
FUNDING SUM	MARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$11,163,612 150,000		\$11,163,612 150,000			\$8,075,539	\$3,088,073 - 150,000 -
STATE FEDERA	AL FUNDS - I.F.A. AL - C.D. AL - OTHER	190,439 13,245,758 1,900,012		231,546 13,245,758 2,423,208	41,107	+	145,592 13,245,758	85,954 - 1,335,678 -
	AL - OTHER							
TOTAL		\$26,649,821		\$27,214,124			\$22,554,419	

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,054,605 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,309 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,094,727 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$157,872 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 256 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 75 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

			T OF INVESTIGA				
032		AGENCY EXE	PENSE BUDGET SU	MARY			
AGENCY FUNCTION: CONDUCTS ANY INVESTIGATION THE M COMMISSIONER'S OPINION MAY BE IN THE FUNCTIONS, ACCOUNTS, PERSONNEL OR EFF INSPECTORS GENERAL.	BEST INTERESTS	OF THE CI AGENCY. A	ITY, INCLUDING, APPROVES THE API	BUT NOT LIMITEI POINTMENTS OF AN	D TO INVEST ND SUPERVIS	IGATION OF THE SES THE OPERATI	AFFAIRS,
			CURRENT MODIFIE			PRELIMINARY B	
	ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM		FOR FY 2	
	BUDGET	BUDGETED		ADOPTED	BUDGETED	10000011010	MODIFIED
UNITS OF APPROPRIATION	FOR FY 2011				POSITIONS	APPROPRIATIO	
001 PERSONAL SERVICES	\$10,851,751	157	\$10,931,751	\$80,000 -	- 158	\$11,209,539	\$277,788 +
THE DEPARTMENT OF INVESTI GENERAL AND OTHER INVESTI AND CONTRACTORS ENGAGED I ANY AGENCY, OFFICER, OR E FROM, THE CITY, PERSONAL	GATIVE STAFF, N CORRUPT OR F MPLOYEE OF THE SERVICES APPRO	THE DEPART RAUDULENT CITY, AS PRIATION B	MENT INVESTIGA ACTIVITIES OR U WELL AS THOSE U FOR POSITIONS SU	TES AND REFERS I INETHICAL CONDUC WHO DO BUSINESS JPPORTED BY CITY	FOR PROSECU T. INVESTI WITH, OR F	TION CITY EMPL GATIONS MAY IN	OYEES VOLVE
003 INSPECTOR GENERAL-PS	\$3,446,195	71	\$4,079,688	\$633,493	62	\$3,513,535	\$566,153 -
PERSONAL SERVICES APPROPR FINGERPRINT UNIT AND THE DEPARTMENT OF JUVENILE JU ENVIRONMENTAL PROTECTION.	INSPECTOR GENE STICE, THE ECC	RAL OFFICE	S HAVING JURIS	DICTION FOR SOCI	AL SERVICE	S DEPARTMENTS,	F
SUB-TOTAL PERSONAL SERVICES	\$14,297,946		\$15,011,439	\$713,493		\$14,723,074	\$288,365 -
OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS.		CHASE SUPE			VICES REQUI	\$4,552,856 RED TO SUPPORT	\$366,847 -
004 INSPECTOR GENERAL-OTPS	\$634,068		\$1,594,873	\$960,805 -		\$634,068	\$960,805 -
							\$960,805 -
OTPS APPROPRIATION TO PUR OFFICES.		AND EQUIE	MENT THROUGH II		FOR INSPEC	TORS GENERAL	1
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,046,924		\$6,514,576	\$1,467,652 -		\$5,186,924	\$1,327,652 -
TOTAL DEPARTMENT	\$19,344,870	228	\$21,526,015	\$2,181,145	- 220	\$19,909,998	\$1,616,017 -
			45 150 500	\$1,594,298		** *** ***	
LESS INTRA-CITY SALES	\$3,564,225		\$5,158,523	şı,394,290 -	-	\$3,935,172	\$1,223,351 -
NET TOTAL DEPARTMENT	\$15,780,645		\$16,367,492	\$586,847	•	\$15,974,826	\$392,666 -
NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$15,780,645		\$16,367,492	\$586,847	-	\$15,974,826	\$392,666 -
NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$15,780,645		\$16,367,492 \$15,256,149 1,075,444	\$586,847 -	- 	\$15,974,826 ====================================	\$392,666 - \$85,394 + 442,161 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,535,166 AND JUDGEMENTS AND CLAIMS OF \$62,641 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,677,963 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$286,861 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 220 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 220 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

	NEW YORK RESEARCH LIBRARIES
035	AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIE	D BUDGET	PRELIMINARY	BUDGET
NITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	CHANGE FROM MODIFIED
01 LUMP SUM APPROPRIATION	\$12,205,176	5 \$12,205,176		\$17,451,759	\$5,246,583
TO PRESENT, ACQUIRE, PREP THE CITY PROVIDES FUNDS FC RESEARCH LIBRARIES OPERATH THE LIBRARY FOR THE PERFON AND THE SCIENCE, INDUSTRY	OR MAINTENANCH E AT FOUR FACI RMING ARTS AT	E, SECURITY, ENERGY AND S LLITIES IN MANHATTAN (THE LINCOLN CENTER, THE SCHO	ELECTIVE PROGRA	AMMATIC COSTS. THE NYPL HWARZMAN BUILDING AT 42NI	D ST.,
	\$12,205,176				9 \$5,246,583 = ==============
TOTAL DEPARTMENT	\$12,205,176	\$12,205,176		\$17,451,759	\$5,246,583
TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$12,205,176			\$17,451,759	\$5,246,583 \$5,246,583 \$5,246,583
· · · · · · · · · · · · · · · · · · ·		\$12,205,176			\$5,246,583

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0, AND FOR PENSIONS OF \$1,673,839 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$9,754,370 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR AN ESTIMATED 142 FULL-TIME AND 16 FULL-TIME EQUIVALENT POSITIONS. THE 2012 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

				K PUBLIC LIBRAR				
	037			ENSE BUDGET SUM				
PURCHASES A MAINTAINS S ADULTS, YOU BRANCHES.	TION: DES FREE LIBRARY SERVICE I AND PREPARES BOOKS, PERIOD SPECIAL BOROUGH-WIDE SERVI JNG PEOPLE AND CHILDREN; P	ICALS, PAMPHLE CES AND FACILI ROVIDES FOR TH	TS, PICTURE: TIES; ENCOU E MAINTENAN	S, RECORDS, FIL RAGES COMMUNITY CE AND OPERATIO	MS, ETC., FOR INTEREST AND N OF THE EXIST	PUBLIC REFE PARTICIPATI ING FACILIT	RENCE AND CIRC ON IN LIBRARY I IES AND THE CO	ULATION; PROGRAMS FOR NSTRUCTION OF NEW
			C	URRENT MODIFIED	BUDGET		PRELIMINARY B	UDGET
		ADOPTED	FULL-TIME	FOR FY 201	1 CHANGE FROM	FILL TTME	FOR FY 2	UDGET 012 CHANGE FROM
	PPROPRIATION	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
003 LUMI	P SUM-BORO OF MANHATTAN	\$9,487,66	7	\$9,487,667			\$26,561,306	\$17,073,639 +
	TO PROVIDE FREE LIBRARY APPROPRIATED TO SUPPORT PROVIDES FOR THE OPERATI CITY FUNDS ARE PROVIDED	THE NECESSARY ON AND MAINTEN FOR ADULT LITE	STAFF, LIBRA ANCE OF EXIS RACY PROGRAM	ARY MATERIALS, STING FACILITIE	SUPPLIES AND C	THER ASSOCI ED ENERGY C	ATED COSTS. OSTS. IN ADDIT	1
004 LUMI	P SUM- BOR OF BRONX	\$8,005,45	3	\$8,005,453			\$24,736,926	\$16,731,473 +
	TO PROVIDE FREE LIBRARY APPROPRIATED TO SUPPORT PROVIDES FOR THE OPERATI CITY FUNDS ARE PROVIDED	SERVICE IN 34 THE NECESSARY ON AND MAINTEN FOR ADULT LITE	NEIGHBORHOOD STAFF, LIBR ANCE OF EXIS RACY PROGRAD	D BRANCHES THRO ARY MATERIALS, STING FACILITIE M SERVICES.	UGHOUT THE BOR	OUGH OF THE	BRONX, FUNDS	ARE       ION ,
005 LUMI	P SUM-BORO OF STATEN ISL	\$3,136,83	3	\$3,136,833			\$10,302,754	\$7,165,921 +
	TO PROVIDE FREE LIBRARY ARE APPROPRIATED TO SUPP PROVIDES FOR THE OPERATI CITY FUNDS ARE PROVIDED	ORT THE NECESS ON AND MAINTEN FOR ADULT LITE	ARY STAFF, I ANCE OF EXI: RACY PROGRAI	D BRANCHES THRO LIBRARY MATERIA STING FACILITIE M SERVICES.	UGHOUT THE BOR LS, SUPPLIES A S AND ASSOCIAT	OUGH OF STA ND OTHER AS ED ENERGY C	SOCIATED COSTS OSTS. IN ADDIT	.
006 SYS	TEMWIDE SERVICES	\$33,252,87	8	\$33,252,878			\$22,218,514	\$11,034,364 -
	TO PROVIDE SERVICES AND MATERIALS, SUPPLIES AND	MATERIALS SYST OTHER ASSOCIAT	EMWIDE, FUNI ED COSTS.	DS ARE APPROPRI	ATED TO SUPPOR	T THE NECES	SARY STAFF, LI	BRARY
								<u>'</u>
007 CONS	SULTANT & ADVISORY SVCS	\$340,53		\$340,532			\$1,362,128	+ \$1,021,596
007 CON	SULTANT & ADVISORY SVCS TO COORDINATE THE EFFORT ON THE SELECTION AND USE THROUGHOUT THE BRANCH LI	S TO PROVIDE C OF ALL TYPES	URRENT PROG	RAMMING AND SER	VICES AND PROV S ARE APPROPRI	IDE INFORMA ATED FOR SP	TION AND GUIDA	NCE
	TO COORDINATE THE EFFORT ON THE SELECTION AND USE	S TO PROVIDE C OF ALL TYPES BRARY SYSTEM.	URRENT PROG OF LIBRARY 1	RAMMING AND SER	S ARE APPROPRI	ATED FOR SP	TION AND GUIDA	NCE
SUB-TOTAL (	TO COORDINATE THE EFFORT ON THE SELECTION AND USE THROUGHOUT THE BRANCH LI	S TO PROVIDE C OF ALL TYPES BRARY SYSTEM. \$54,223,36	URRENT PROG OF LIBRARY 1 3 =	RAMMING AND SER MATERIALS, FUND	S ARE APPROPRI	ATED FOR SP	TION AND GUIDA ECIALTY OFFICE \$85,181,628	NCE   S   *30,958,265 +
SUB-TOTAL ( TOTAL	TO COORDINATE THE EFFORT ON THE SELECTION AND USE THROUGHOUT THE BRANCH LI	S TO PROVIDE C OF ALL TYPES BRARY SYSTEM. \$54,223,36 \$54,223,36	URRENT PROG OF LIBRARY I 3 =	RAMMING AND SER MATERIALS, FUND \$54,223,363 \$54,223,363	S ARE APPROPRI	ATED FOR SP	TION AND GUIDAI ECIALTY OFFICE \$85,181,628 \$85,181,628	\$30,958,265 +
SUB-TOTAL TOTAL NET T( FUNDING SU CITY ) OTHER CAPITJ	TO COORDINATE THE EFFORT ON THE SELECTION AND USE THROUGHOUT THE BRANCH LI DTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT	S TO PROVIDE C OF ALL TYPES BRARY SYSTEM. \$54,223,36 \$54,223,36 \$54,223,36	URRENT PROG OF LIBRARY I 3 3 - 3 3	RAMMING AND SER MATERIALS, FUND \$54,223,363 \$54,223,363 \$54,223,363	S ARE APPROPRI	ATED FOR SP	TION AND GUIDA ECIALTY OFFICE \$85,181,628 \$85,181,628 \$85,181,628	\$30,958,265 + \$30,958,265 + \$30,958,265 + \$30,958,265 +
SUB-TOTAL TOTAL NET T( FUNDING SU CITY 1 OTHER CAPIT; STATE FEDER;	TO COORDINATE THE EFFORT ON THE SELECTION AND USE THROUGHOUT THE BRANCH LI DTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MARY FUNDS CATEGORICAL	S TO PROVIDE C OF ALL TYPES BRARY SYSTEM. \$54,223,36 \$54,223,36 \$54,223,36	URRENT PROG OF LIBRARY I 3 3 - 3 3	RAMMING AND SER MATERIALS, FUND \$54,223,363 \$54,223,363 \$54,223,363	S ARE APPROPRI	ATED FOR SP	TION AND GUIDA ECIALTY OFFICE \$85,181,628 \$85,181,628 \$85,181,628	\$30,958,265 + \$30,958,265 + \$30,958,265 + \$30,958,265 +

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$88,718 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,135,840 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$16,848,048 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR AN ESTIMATED 976 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. THE 2012 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

BROOKLYN PUBLIC LIBRARY AGENCY EXPENSE BUDGET SUMMARY 038 AGENCY FUNCTION: AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY, A BUSINESS LIBRARY AND 58 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS DESIGNED FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES. CURRENT MODIFIED BUDGET ------FOR FY 2011------E CHANGE FROM FULL-TIME DUDGETED PRELIMINARY BUDGET -----FOR FY 2012-----CHANGE FROM ADOPTED FULL-TIME ADOPTED (+/-) BUDGET FOR FY 2011 BUDGETED POSITIONS BUDGETED POSITIONS MODIFIED UNITS OF APPROPRIATION APPROPRIATION APPROPRIATION (+/-) \$24,128,168 + 001 -- LUMP SUM \$39,199,518 \$39,199,518 \$63,327,686 \_\_\_\_\_ \_\_\_\_\_ \_\_\_\_\_ TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROCKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. \_\_\_\_\_ \$63,327,686 \$ SUB-TOTAL OTHER THAN PERSONAL SERVIC \$39,199,518 \$24,128,168 + \$39,199,518 -----\_\_\_\_\_ TOTAL DEPARTMENT \$39,199,518 \$39,199,518 \$63,327,686 \$24,128,168 + \_\_\_\_\_ NET TOTAL DEPARTMENT \$39,199,518 \$39.199.518 \$63,327,686 \$24,128,168 + FUNDING SUMMARY CITY FUNDS \$39,199,518 \$39,199,518 \$63,327,686 \$24,128,168 + OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER TOTAL \$39,199,518 \$39,199,518 \$63,327,686 \$24,128,168 + 

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$815,901 AND JUDGEMENTS AND CLAIMS OF \$382 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,396,645 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$10,525,520 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$743 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR AN ESTIMATED 1,009 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS.

	QUEENS BOROUGH PUBLIC LIBRARY
039	AGENCY EXPENSE BUDGET SUMMARY

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

	ADOPTED FULL-T	CURRENT MODIFIED BUDGET FOR FY 2011 IME CHANGE FROM ED ADOPTED	PRELIMINARY BUDGET FOR FY 2012	
UNITS OF APPROPRIATION	FOR FY 2011 POSITIC	ONS APPROPRIATION (+/-)	POSITIONS APPROPRIATION (+/-)	
001 LUMP SUM	\$38,739,825	\$38,739,825	\$61,341,838 \$22,602,013	3 +
FUNDING IS PROVIDED TO PICTURES, RECORDS AND F	SUPPORT THE SELECTION, ILMS. PROVIDES FOR THE	IBRARY AND 62 NEIGHBORHOOD BRANCI PURCHASE AND PREPARATION OF BOO OPERATIONS AND MAINTENANCE OF TI NDS ARE PROVIDED FOR ADULT LITER	CS, PERIODICALS, PAMPHLETS, HE EXISTING FACILITIES AND	
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$38,739,825	\$38,739,825	\$61,341,838 \$22,602,013	3 +
TOTAL DEPARTMENT	\$38,739,825	\$38,739,825	\$61,341,838 \$22,602,013	3 +
NET TOTAL DEPARTMENT	\$38,739,825	\$38,739,825	\$61,341,838 \$22,602,013	3 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$38,739,825	\$38,739,825	\$61,341,838 \$22,602,013	 3 +
TOTAL	\$38,739,825	\$38,739,825	\$61,341,838 \$22,602,013	3 +

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$876,851 AND PENSIONS OF \$6,846,514 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$7,968,549 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR AN ESTIMATED 844 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY 040 AGENCY FUNCTION: AGENCY FUNCTION: ESTABLISHES ELEMENTARY, HIGH, VOCATIONAL AND OTHER SCHOOLS AND CLASSES NECESSARY TO MEET THE EDUCATION NEEDS AND DEMANDS OF THE CITY; ESTABLISHES AND MAINTAINS SCHOOL LIBRARIES, PLAYGROUNDS AND RECREATION CENTERS; AUTHORIZES AND APPROVES COURSES OF STUDY AND TEXTBOOKS; ENFORCES STATE COMPULSORY EDUCATION AND SCHOOL CENSUS LAWS; SELECTS AND ACQUIRES SCHOOL SITES; DESIGNS AND CONSTRUCTS NEW SCHOOL BUILDINGS AND MODERNIZES EXISTING SCHOOL BUILDINGS; CARES FOR AND HAS CUSTORY OF ALL SCHOOL PROPERTIES AND ADOPTS RULES AND REGULATIONS FOR THEIR PRESERVATION; APPOINTS NECESSARY PERSONNEL; PURCHASES AND FURNISHES NECESSARY SUPPLIES, TEXTBOOKS, ETC.; CARRIES OUT THE PROVISIONS OF THE STATE EDUCATION LAW AND THE CHARTER OF THE CITY OF NEW YORK. CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM BUDGET BUDGETED ADOPTED BUDGETED MODIFIED DN FOR FY 2011 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) UNITS OF APPROPRIATION 401 -- GE INSTR & SCH LEADERSHIP - P \$5,524,018,515 60,485 \$5,524,018,515 60,551 \$5,593,843,609 \$69,825,094 + PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-X PROGRAM. \$22,722,066 -403 -- SE INSTR & SCH LEADERSHIP - P \$1,039,742,231 19,500 \$1,039,742,231 19,500 \$1,017,020,165 \_\_\_\_\_ PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. 2,097 \$186,804,061 415 -- SCHOOL SUPPORT ORGANIZATION \$182,715,192 2,024 \$182,715,192 \$4,088,869 + 

 DL SUPPORT ORGANIZATION
 \$182,715,192
 2,024
 \$182,715,192
 2,097
 \$186,804,061
 \$

 PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT
 ORGANIZATIONS AND THE CHILDREN FIRST NETWORK (CFN).
 ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL

 SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES
 AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO

 SCHOOLS. 421 -- CW SE INSTR & SCHL LEADERSHIP \$763,499,133 11,987 \$763,499,133 11,987 \$748,499,133 \$15,000,000 -PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL. \$235,465,092 423 -- SE INSTRUCTIONAL SUPPORT - PS \$235,465,092 2,814 2,814 \$246,360,102 \$10,895,010 + PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS. \$394,372,185 666 \$394,372,185 \$402,322,185 435 -- SCHOOL FACILITIES - PS 673 \$7,950,000 + PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. \$206,898,077 \$191,898,077 1,769 1,769 439 -- SCHOOL FOOD SERVICES - PS \$191,898,077 \$15,000,000 + 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. \$135,930,541 453 -- CENTRAL ADMINISTRATION - PS \$138,430,541 1,627 \$2,500,000 - 1,845 \$146,309,200 \$10.378.659 + ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRUS, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CE; CAO OVERSEES ABSENT TEACHER RESEVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-FUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTEGOVERNMENTAL AFFAIRS, EECC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS. \$2,619,156,355 \$2,746,715,552 \$127,559,197 + \$2,619,156,355 461 -- FRINGE BENEFITS - PS PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT HEALIN BENEFITS. \_\_\_\_\_ \$1,470,885,376 18,212 \$1,471,882,192 \$996,816 + 12,988 \$1,182,844,287 \$289,037,905 -481 -- CATEGORICAL PROGRAMS - PS 30RICAL PROGRAMS - PS \$1,470,885,376 18,212 \$1,471,882,192 \$996,816 + 12,988 \$1,162,844,287 \$26 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 111 OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND ADULT BASIC ADUSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

491 -- COLLECTIVE BARGAINING - PS \$25,799,906

\$25,799,906

		(CONT.)		DEPART	MENT OF EDUCATIO	ON MMARY				
					CURRENT MODIFIE	D BUDGET		PRELIMINARY E	UDGET	
UNITS OF A	PPROPRIATION	]	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FF MODIFIE N (+/-)	ROM ED
	PROVIDES A RESE					NTNING ACDERNE				
									<u>'</u>	
SUB-TOTAL	PERSONAL SERVICES	1: =:	2,585,982,603	3 119084 \$ =	12,584,479,419 	\$1,503,184	- 114224 1 = =	2,519,267,868 ======	\$65,211, 	.551 - 
402 GE	INSTR & SCH LEADE	RSHIP - O	\$561,687,724	1	\$561,714,724	\$27,000	+	\$434,014,610	\$127,700,	,114 -
	OTPS APPROPRIAT GENERAL EDUCATI	ION TO PURCE	HASE SUPPLIES	5, MATERIA	LS AND OTHER CO	NTRACTUAL SERVI	CES REQUIRE	D TO SUPPORT		
404 SE	INSTR & SCH LEADE   OTPS APPROPRIAT   SPECIAL EDUCATI	ION TO PURCE	HASE SUPPLIES	. MATERIA	LS AND OTHER COL	NTRACTUAL SERVI	CES REQUIRE	D TO SUPPORT		
416 Sch	ool Support Organ		\$8,664,434		\$8,664,434			\$20,204,131	\$11,539,	,697 +
	OTPS APPROPRIAT THE DEPARTMENT' ARE OTPS FUNDS ENGAGEMENT, STU EDUCATION AND O	ION TO PURCH S INTERNAL S FOR THE COMM DENT PLACEMM PERATIONAL S	HASE SUPPLIES SCHOOL SUPOR MUNITY SCHOOL ENT OFFICES A SUPPORT TO SC	G, MATERIA F ORGANIZA L SUPERINT AND THE FI CHOOLS.	LS AND OTHER SENTION AND THE CHI ENDANTS, COMMUNI	RVICES REQUIREI ILDREN FIRST NE ITY DISTRICT EI ERVICE CENTERS	D TO SUPPORT TWORK (CFN) DUCATION COU THAT PROVID	THE OPERATION . ALSO INCLUE NCILS, FAMILY E BUSINESS, SP	OF DED	
422 CW	SE INSTR & SCHL L	EADERSHIP	\$21,415,090	)	\$21,415,090			\$23,415,090	\$2,000,	,000 +
	OTPS APPROPRIAT   EDUCATION INSTR	ION TO PURCH UCTION, SCHO	HASE SUPPLIES	5, MATERIA	LS AND OTHER SE	RVICES REOUIRED	TO SUPPORT			
424 SE	INSTRUCTIONAL SUP	PORT - O	\$286,738,81	5	\$286,738,815			\$351,837,984	\$65,099,	,169 +
	OTPS APPROPRIAT AND FOR THE PUR ADMINISTERED SP	ION FOR CEN CHASE OF SU ECIAL EDUCA	FRALLY-MANAGE PPLIES, MATEE FION INSTRUCT	ED CONTRAC RIALS AND ( RIONAL SUP)	TED-OUT RELATED OTHER SERVICES D PORT PROGRAMS.	SERVICES FOR A REQUIRED TO SUP	ALL SPECIAL SPORT ALL CE	EDUCATION STUD NTRALLY-	DENTS	
436 SCH	OOL FACILITIES -	OTPS	\$148,764,352	2	\$185,786,264	\$37,021,912	+	\$160,048,109	\$25,738,	,155 -
	OTPS APPROPRIAT MAINTENANCE OPE	ION TO PURCH	HASE SUPPLIES	OF SCHOOL	LS AND OTHER SE FACILITIES.	RVICES REQUIRED	) TO SUPPORT	CUSTODIAL AND		
438 PUP	IL TRANSPORTATION	- OTPS \$3	1,011,663,598	3	\$1,011,663,598		\$	1,100,896,608	\$89,233,	,010 +
	PROVIDES FOR TH APPROXIMATELY H (BECAUSE OF THE YOUNGER STUDENT PASSES TO RIDE	ALF A MILLIO IR CONDITION S ARE SERVEN COMMON CARR	ON STUDENTS A N) SPECIAL EI D BY STOP-TO- IER BUS AND T	FICIENT TR. ARE TRANSPOUCATION POUCATION POUCA	ANSPORTATION SE DRTED EACH SCHOO UPILS RECEIVE DO LLOW BUS SERVIC	RVICE FOR THE S DL DAY BETWEEN DOR-TO-DOOR SEF S, WHILE OLDER	TUDENTS OF HOME AND SC VICE ON CON PUPILS RECE	HOOL. WHEN REQ TRACT YELLOW E IVE FREE FARE	UIRED USES.	
440 SCH	OOL FOOD SERVICES							\$238,831,572		,236 +
	OTPS APPROPRIAT SERVICES OPERAT	ION TO PURCE	HASE SUPPLIES	5, MATERIA	LS AND OTHER SE	RVICES REQUIRED	) TO SUPPORT	SCHOOL FOOD	ļ	
442 SCH	OOL SAFETY - OTPS		\$295,621,484	1	\$295,621,484			\$299,621,227	\$3,999,	,743 +
	OTPS APPROPRIAT	ION TO PROV				GH AN INTRA-CII	Y WITH THE			
444 ENE	RGY AND LEASES - PROVIDES FOR LI SERVICES, FUEL ALL CITY-FUNDED SCHOOLS, SPECIA	GHT AND POWI FOR HEATING DEPARTMENT	ER SERVICES U AND AUTOMOTI OF EDUCATION	JNDER THE A IVE PURPOS	AUSPICES OF THE ES UNDER THE AU ONSISTING OF SP ATION.	SPICES OF THE I ACE FOR THE COM	DEPARTMENT O IMUNITY SCHO	F EDUCATION, A OL DISTRICTS,	ND HIGH	
454 CEN	TRAL ADMINISTRATI	ON - OTPS	\$159,566,842	2	\$157,566,842	\$2,000,000			\$20,233,	,171 +
	OTPS APPROPRIAT ADMINISTRATIVE	ION TO PURCH OPERATIONS.	HASE SUPPLIES	5, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	CENTRAL		
470 SE	PRE-K CONTRACT PM	TS - OTPS E PAYMENTS :	\$964,313,45 TO SCHOOL DIS	7 STRICTS TO	\$964,313,457 PROVIDE SPECIA	L EDUCATIONAL S	\$ SERVICES, IN	1,129,313,457 CLUDING		,000 +
	·		 1,114,925,690		\$1,114,925,696			 1,465,265,696		

040 (CONT.)		DEPARTMENT OF EDUCATI AGENCY EXPENSE BUDGET SU			
	ADOPTED	CURRENT MODIFIE	D BUDGET 11 CHANGE FROM	PRELIMINARY I	BUDGET 2012
NITS OF APPROPRIATION		BUDGETED	ADOPTED	BUDGETED POSITIONS APPROPRIATIO	MODIFIED
PROVIDES FOR THE PAYMENTS	S TO CHARTER SC	HOOLS, IN-STATE AND OUT-	STATE CONTRACT	SCHOOLS, AND NON-RESIDEN	 r I
TUITION FOR FOSTER CARE I	PLACEMENTS.				1
74 NPS & FIT PMTS - OTPS	\$71,396,315	\$71,396,315		\$71,146,315	\$250,000
PROVIDES FOR THE PAYMENT:	S TO NON-PUBLIC	SCHOOLS AND FASHION INS	TITUTE OF TECHNO	DLOGY (FIT).	l
82 CATEGORICAL PROGRAMS - OTPS	\$693,910,107	\$698,710,107	\$4,800,000	\$653,292,175	\$45,417,932
OTPS APPROPRIATION TO PUI PROGRAM OPERATIONS.	RCHASE SUPPLIES	, MATERIALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT CATEGORICAL	
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,012,450,666		\$39,848,912 ·		\$548,096,825
TOTAL DEPARTMENT	18,598,433,269	119084 \$18,636,778,997	\$38,345,728	114224 19,119,664,271	\$482,885,274
ESS INTRA-CITY SALES	\$8,783,793	\$16,601,863	\$7,818,070	\$16,197,710	\$404,153
NET TOTAL DEPARTMENT	18,589,649,476	\$18,620,177,134	\$30,527,658 ·	19,103,466,561	\$483,289,427
======================================					
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$7,942,588,546 94,970,396	\$7,942,615,546 129,971,054	\$27,000 · 35,000,658 ·	\$9,410,210,716 62,970,396	\$1,467,595,170 67,000,658
	7,974,721,302 5,000,000 2,572,369,232	7,970,221,302 5,000,000	4,500,000	5,000,000	
STATE FEDERAL - C.D.				1,724,327,045	848,042,187
	2,572,369,232	2,572,369,232		=,,==,,==,,==	010,011,100

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$182,399,273 AND JUDGEMENT AND CLAIMS OF \$46,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$19,016,015 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$1,452,162,046 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$3,068,800,429 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2012 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 114,224 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 96,759 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 15,970 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14,970 WILL BE CITY-FUNDED.

042	A	CITY UNIVERSITY OF NE GENCY EXPENSE BUDGET	SUMMARY			
AGENCY FUNCTION: GOVERNED BY A SEVENTEEN MEMBER INCLUDE 11 SENIOR COLLEGES, 6 COMMUN CENTER, A GRADUATE SCHOOL OF JOURNAL UNIVERSITY-WIDE PROGRAMS. CUNY ALSO	ITY COLLEGES, TH ISM, A LAW SCHOO SPONSORS THE HUN	IE SCHOOL OF PROFESSIO DL, AN AFFILIATED MEDI ITER CAMPUS SCHOOLS.	ONAL STUDIES, THE M ICAL SCHOOL, A CENT	MACAULAY HONO TRAL ADMINIST	RS COLLEGE, A RATION, AND V	A GRADUATE VARIOUS
		CURRENT MODIE	IED BUDGET	P	RELIMINARY BU	IDGET
UNITS OF APPROPRIATION	BUDGET E FOR FY 2011 P	ULL-TIME BUDGETED POSITIONS APPROPRIAT	CHANGE FROM ADOPTED FION (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	
002 COMMUNITY COLLEGE PS	\$498,781,775					\$20,385,136 -
FUNDS ARE APPROPRIATED T COLLEGES. THRSE SCHOOLS LAGUARDIA COMMUNITY COLL SCHOOLS ALSO PROVIDE OTH EDUCATION, PRE-FRESHMAN	O PROVIDE EDUCAT INCLUDE BRONX, Q EGES. IN ADDITIO ER SPECIAL PROGR	TION AND SUPPORT SERVI QUEENSBOROUGH, KINGSBO NN TO THOSE PROGRAMS ( RAMS INCLUDING ADULT I	ICES AT CITY UNIVER DROUGH, BOROUGH OF DFFERED LEADING TO LITERACY, COLLEGE I	RSITY'S SIX CO MANHATTAN, HO AN ASSOCIATE DISCOVERY, AD	OMMUNITY OSTOS AND DEGREE, THES	E
004 HUNTER SCHOOLS-PS	\$14,805,938	221 \$14,805,93	38	221	\$14,807,238	\$1,300 +
FUNDS ARE APPROPRIATED T ATTENDING THE HUNTER CAM SPONSORED BY CITY UNIVER	PUS SCHOOLS. THI	S FACILITY IS A COMPR	ESCHOOL, ELEMENTAR	RY AND SECOND NAL SCHOOL FO	ARY STUDENTS R GIFTED CHII	DREN
SUB-TOTAL PERSONAL SERVICES	\$513,587,713	4,774 \$524,997,09			504,613,259	\$20,383,836 -
OTPS APPROPRIATION TO PU OPERATIONS.	RCHASE SUPPLIES,	MATERIALS AND OTHER	SERVICES REQUIRED	TO SUPPORT C	OMMUNITY COLI	EGE   
003 HUNTER SCHOOLS-OTPS	\$866,337	\$866,33	37		\$866,337	
OTPS APPROPRIATION TO PU SCHOOLS OPERATIONS.	RCHASE SUPPLIES,	MATERIALS AND OTHER	SERVICES REQUIRED	TO SUPPORT H	JNTER CAMPUS	
05 EDUCATIONAL AID	\$6,000,000	\$6,000,00	00			\$6,000,000 -
OTPS APPROPRIATION IS PR	OVIDED TO FUND T	HE CITY UNIVERSITY M	RIT SCHOLARSHIP PI	ROGRAM.		l
12 SENIOR COLLEGE OTPS	\$35,000,000	\$35,000,00	00		\$35,000,000	
PROVIDES FOR THE PREFUND	ING OF ALL SENIC	R COLLEGE EXPENSES FU	JNDED BY THE STATE.	•		·
						•
						<u>`</u>
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$258,539,023	\$264,008,82			216,627,893	\$47,380,930 -
SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT				===		
TOTAL DEPARTMENT			L8 \$16,879,182 4	=== + 4,694 \$		
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$772,126,736 \$13,648,462 \$758,478,274	4,774 \$789,005,91 \$29,801,27 \$759,204,64	18 \$16,879,182 + 78 \$16,152,816 + 40 \$726,366 +	=== + 4,694 \$ + + \$	721,241,152 \$13,676,799 707,564,353	\$67,764,766 - \$16,124,479 - \$51,640,287 -
LESS INTRA-CITY SALES	\$772,126,736 \$13,648,462 \$758,478,274 \$534,758,434	4,774 \$789,005,91 \$29,801,27 \$759,204,64 \$534,830,43	L8 \$16,879,182 4 78 \$16,152,816 4 40 \$726,366 4	=== + 4,694 \$ + + \$	721,241,152 \$13,676,799 707,564,353	\$67,764,766 - \$16,124,479 - \$51,640,287 -
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS	\$772,126,736 \$13,648,462 \$758,478,274	4,774 \$789,005,91 \$29,801,27 \$759,204,64	L8 \$16,879,182 4 78 \$16,152,816 4 40 \$726,366 4 34 \$72,000 4 00 40 77 585,877 4	 + 4,694 \$ + + \$ + \$ + \$	721,241,152 \$13,676,799 707,564,353 499,496,743	\$67,764,766 - \$16,124,479 - \$51,640,287 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,588,751 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$68,392,352 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$44,371,311 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$452,362 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 4,694 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 4,694 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 2,635 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,635 WILL BE CITY FUNDED.

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	054		AGENCY EXI	OMPLAINT REVIEW PENSE BUDGET SUM	MARY			
REC GAINST D FFENSIV	UNCTION: EIVES, INVESTIGATES, HEARS, M MEMBERS OF THE NYC POLICE DEF E LANGUAGE, INCLUDING BUT NOT TY.	PARTMENT THAT A	LLEGE EXCI	ESSIVE USE OF FO ING TO RACE, ETH	RCE, ABUSE OF NICITY, RELIGI	AUTHORITY, ON, GENDER,	DISCOURTESY, OR SEXUAL ORIENTAT	USE OF FION AND
				CURRENT MODIFIED			PRELIMINARY BUI	
	APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 C		\$8,473,362		\$8,473,362		146		
	RESPONSIBLE FOR AGENCY AL ACTION UPON COMPLAINTS BY	MINISTRATION A Y MEMBERS OF TH	AND RECEIVI	ES, INVESTIGATES AGAINST MEMBERS	, HEARS, MAKES OF THE POLICE	FINDINGS DEPARTMENT.	AND RECOMMENDS	
IIB-TOTA		40 402 26	1 5 2	\$8,473,362		146	\$8,071,022	\$402,340
02 10111	L PERSONAL SERVICES	\$8,473,362 =========	- 155	======				
		\$1,796,872	2	\$1,796,872			\$1,529,178	\$267,69
002 C	CRB-OTPS OTPS APPROPRIATION TO PUR THE AGENCY.	\$1,796,87 RCHASE SUPPLIES	2 2, MATERIAI 	\$1,796,872	VICES REQUIRED	) TO SUPPORT	\$1,529,178	\$267,69 OF   \$267,69
02 C UB-TOTA	CRB-OTPS OTPS APPROPRIATION TO PUR THE AGENCY.	\$1,796,872 RCHASE SUPPLIES \$1,796,872	2 , MATERIAJ	\$1,796,872 LS AND OTHER SER \$1,796,872	VICES REQUIRED	TO SUPPORT	\$1,529,178 THE OPERATIONS \$1,529,178	\$267,69 OF \$267,69
002 C SUB-TOTA TOT	CRB-OTPS OTPS APPROPRIATION TO PUR THE AGENCY. L OTHER THAN PERSONAL SERVIC	\$1,796,872 RCHASE SUPPLIES \$1,796,872	2 5, MATERIAI 2 4 153	\$1,796,872 LS AND OTHER SER \$1,796,872	VICES REQUIRED	TO SUPPORT	\$1,529,178 T THE OPERATIONS \$1,529,178	\$267,69 OF \$267,69 \$267,69 \$670,03
UD2 CO SUB-TOTA TOT. NET SUNDING CIT CIT CIT CIT STA STA FED	CRB-OTPS OTPS APPROPRIATION TO PUR THE AGENCY. L OTHER THAN PERSONAL SERVIC AL DEPARTMENT TOTAL DEPARTMENT SUMMARY Y FUNDS ER CATEGORICAL ITAL FUNDS - I.F.A.	\$1,796,87 RCHASE SUPPLIES \$1,796,87 \$10,270,234 \$10,270,234	2 3, MATERIAJ 2 4 153	\$1,796,872 LS AND OTHER SER \$1,796,872 \$10,270,234 \$10,270,234	VICES REQUIRED	D TO SUPPORT	\$1,529,178 T THE OPERATIONS \$1,529,178 \$9,600,200 \$9,600,200	\$267,69 OF \$267,69 \$670,03 \$670,03

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,305,419 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,351,249 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$887 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 146 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 146 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

	056		PO AGENCY E	LICE DEPARTMENT XPENSE BUDGET SUM	MARY			
VESTIGATE	TION: TS THE LIVES AND PROPER S REPORTED PAST CRIME; A	APPREHENDS OFFEND	ERS; AND	ENSURES ORDER AT	PUBLIC EVENTS			
				CURRENT MODIFIED	BUDGET		PRELIMINARY BU	IDGET
		ADOPTED	FULL-TIM	FOR FY 201 E	CHANGE FROM	FULL-TIME		CHANGE FROM
ITS OF AP	PROPRIATION	FOR FY 2011	POSITION	S APPROPRIATION	ADOPTED (+/-)	POSITIONS	APPROPRIATION	MODIFIED ( +/-)
======= 1 OPER				\$2,808,886,692				
	RESPONSIBLE FOR COORDIN RESPONSIBILITY INCLUDES CRIMES IN PROGRESS, INN THAT AFFECT THE QUALITY PATROL SERVICES BUREAU ITHE DETECTIVE BUREAU IN PERSONS AND RECOVERS ST EFFORTS. THE SUPPORT SE SUPPORT.	ATING ALL ENFORC THE PROTECTION RESTIGATION OF RE MAINTAINS PATROL VUESTIGATES CRIME COLEN PROPERTY. T RVVICES AND COMMU	EMENT OP) OF LIFE J PORTED CI CITY. TH OF ALL J COMPLAID HE ORGAN NICATION	ERATIONS THROUGHO AND PROPERTY, RES RIMES, APPREHENSI IS MISSION IS ACC PUBLIC STREETS, H NTS AND CRIMINAL IZED CRIME CONTRO	UT THE DEPARTM PONDING TO EMEE ON OF VIOLATOR OMPLISHED THRO IGHMAYS, PARKS OFFENDERS, LOC L BUREAU COORD LOGISTICAL, CO	ENT. THE PI RGENCY CALI 5, AND ADDI JGH THE FOI , PARKWAYS ATES MISSII INATES NARC MMUNICATION	RIMARY LS, ESPECIALLY O RESSING CONDITIO LOWING BUREAUS: AND THOROUGHFAR NG AND WANTED COTICS ENFORCEME N AND TRANSPORTA	F NS THE ES.
2 EXEC	UTIVE MANAGEMENT			\$355,744,722				\$4,804,033
	SUPPORTS THE POLICE CON INCLUDING INTERNAL INVE CORRUPTION ALLEGATIONS	IMISSIONER IN THE ESTIGATIONS WHICH AGAINST DEPARTME	OVERALL MONITOR	RESPONSIBILITY C THE INTEGRITY OF BERS.	F DIRECTING AN	CONTROLL	ING THE DEPARTME	NT,
3 sсно	OL SAFETY- P.S.			\$240,279,460		5,375	\$240,771,289	\$491,829
I	RESPONSIBLE FOR THE MAI							
4 ADMT	NISTRATION-PERSONNEL	\$218 510 412	2 031	\$216 395 412	\$2 115 000	- 2 000	¢217 737 055	¢1 341 643
	SELECTION, HEALTH SERVI EMPLOYMENT PRACTICES A RESOURCES, AND SAFEGUAR DEPARTMENT.	RDING, RECORDING	AND LAWF	ULLY DISPOSING OF	PROPERTY COMI	NG INTO POS	SSESSION OF THE	<u> </u>
6 CRIM	INAL JUSTICE			\$100,785,138				
	RESPONSIBLE FOR THE SUI TRANSPORTATION AND DETF EXECUTION OF WARRANTS.	ENTION OF PRISONE	RS. COOR	SSING, THE OPERAT DINATES AND DIREC	TS THE PROCESS	ING, INVES	FIGATION, AND	
7 TRAF	FIC ENFORCEMENT			\$130,821,818				
	RESPONSIBLE FOR THE END CONTROLLING OR RESTRICT TRAFFIC, INCLUDING THE SUCH LAWS, RULES AND RE	FORCEMENT OF LAWS TING THE PARKING ISSUANCE OF TICK EGULATIONS.	, RULES ) OF VEHIC ETS, SUM	LES AND THE MOVEM MONSES, COMPLAINT	ROHIBITING, REG ENT AND CONDUC S AND OTHER PRO	GULATING, I F OF VEHICU DCESSES FOI	DIRECTING, JLAR AND PEDESTR R THE VIOLATION	IAN
8 TRAN	ISIT POLICE-PS	\$241,548,851	3,178	\$229,548,851	\$12,000,000	- 3,178	\$231,356,378	\$1,807,527
	RESPONSIBLE FOR PROVIDI CONFIDENCE OF THE RIDIN	IG PUBLIC IN ORDE	R TO ENH	ANCE THE MAXIMUM	USE OF THE SUB	WAY.		
9 HOUS	ING POLICE-PS	\$159,689,764	2,011	\$163,269,764	\$3,580,000	+ 2,011	\$163,407,997	\$138,233
	RESPONSIBLE FOR PROVIDI THE IMPARTIAL ENFORCEME OF THE RESIDENTS OF PUF FEAR.	ENT OF LAWS AND T	HE SENSI	TIVE DELIVERY OF	POLICE SERVICE	. IMPROVE 7	THE QUALITY OF L	IFE
B-TOTAL P	PERSONAL SERVICES	\$4,200,344,250 ======	49,247	\$4,245,731,857 ======	\$45,387,607 =======	+ 48,585 :	\$4,170,145,261	\$75,586,590

 200 -- EAECUTIVE MANAGEMENT-OTPS
 \$10,30,310,310,313
 \$10,712,1133
 \$97,153,360 +
 \$10,807,108
 \$30,951

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

 300 -- SCHOOL SAFETY- OTPS
 \$4,903,848
 \$4,903,848
 \$4,903,848

		CONT.)		AGENCY EXI	ICE DEPARTMENT PENSE BUDGET S	SUMMARY			
				FULL-TIME BUDGETED		LED BUDGET 2011 CHANGE FROM ADOPTED			012 CHANGE FROM MODIFIED
UNITS OF APPROPRIAT			FOR FY 2011				POSITIONS	APPROPRIATIO	
OTPS AP DIVISIO		I TO PURC	CHASE SUPPLIES	, MATERIAI	LS, AND OTHER	SERVICES TO SUPP	ORT THE SCH	OOL SAFETY	
400 ADMINSITRATIO	ON-OTPS		\$190,071,358		\$197,067,071	\$6,995,713	+	\$188,202,427	\$8,864,644 -
	PROPRIATION TRATIVE OPP			-	-	AND OTHER SERVICE	-		
600 CRIMINAL JUS	TICE-OTPS		\$1,141,262		\$1,136,042	\$5,220	-	\$604,817	\$531,225 -
OTPS AP				•		SERVICES REQUIRED			
700 TRAFFIC ENFO	RCEMENT-OTH	es.	\$10,876,178		\$11,515,110	\$638,932	+	\$8,095,837	\$3,419,273 -
OTPS AP	PROPRIATION	I TO PURC	CHASE SUPPLIES	, MATERIAI	LS AND OTHER S	SERVICES TO SUPPO	RT TRAFFIC	ENFORCEMENT.	<u> </u>
SUB-TOTAL OTHER THAN	N PERSONAL	SERVIC	\$269,404,808		\$487,240,648	\$ \$217,835,840	+ =:	\$280,006,677	\$207,233,971 -
TOTAL DEPARTME	лт	ŝ	\$4,469,749,058	49,247	\$4,732,972,505	\$263,223,447	+ 48,585 \$	4,450,151,938	\$282,820,567 -
LESS INTRA-CITY :	SALES	-	\$229,813,225		\$231,962,63	\$2,149,410	+	\$229,584,225	\$2,378,410 -
NET TOTAL DEPA			\$4,239,935,833			\$261,074,037	•		
FUNDING SUMMARY									
CITY FUNDS OTHER CATEGORIO CAPITAL FUNDS	CAL	5	\$4,128,094,257 69,082,461 1,796,999 6,232,008	5	4,128,094,255 100,048,222 1,796,999	2 30,965,761	\$· +	4,097,174,501 69,082,461 1,796,999	\$30,919,756 - 30,965,761 -
STATE			6,232,008		17,892,871		+		12,960,863 -
FEDERAL - C.D. FEDERAL - OTHE			34,730,108		253,177,521	L 218,447,413	+	47,581,744	205,595,777 -
TOTAL		ŝ	\$4,239,935,833	\$	\$4,501,009,870	\$261,074,037	+ \$·	4,220,567,713	\$280,442,157 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,655,233,618 AND JUDGEMENTS AND CLAIMS OF \$144,858,716 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,729,881,739 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$115,307,813 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$42,968,962 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 48,585 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 48,337 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1,488 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,488 WILL BE CITY FUNDED.

			FIRE DEPARTMENT				
	057		Y EXPENSE BUDGET SU				
NON-FIRE EME FIRE ALARM S	ION: S FIRE PROTECTION AND E RGENCY INCIDENTS; ARSON YSTEM; AND PUBLIC EDUCA	INVESTIGATIONS; FIRE	PREVENTION INSPECT	IONS; PRE-HOSPIT	AL MEDICAL	SERVICES; MAINT	ENANCE OF THE
			CURRENT MODIFIE	DBUDGET		PRELIMINARY BUD	GET
			TIME	CHANGE FROM ADOPTED	FULL-TIME	FOR FY 201	CHANGE FROM MODIFIED
UNITS OF APP	ROPRIATION	FOR FY 2011 POSIT	IONS APPROPRIATIO	N (+/−)	POSITIONS	APPROPRIATION	(+/-)
001 EXECU	TIVE ADMINISTRATIVE	\$72,857,913 8	62 \$82,229,408		851	\$74,066,654	\$8,162,754 -
	THIS UNIT OF APPROPRIAT SUPPORT (FISCAL SERVICE ARE THE INFRASTRUCTURE	ION PROVIDES FOR ALL S, PERSONNEL, BUDGET AND VEHICLE MAINTENAN	CIVILIAN POLICY DIR AND HEALTH SERVICES CE UNITS AND THE BU	ECTION AND ADMIN ) FOR THE ENTIRE REAU OF TECHNOLO	E DEPARTMENT OGY DEVELOPM	. ALSO INCLUDED ENT AND SYSTEMS	
	EXTING AND EMERG RESP RESPONSIBLE FOR ALL UNI LIVES AND PROPERTY FROM UNITS INCLUDE: HEADQUAR COMPANIES, SQUAD COMPAN UNITS ARE ALSO RESPONSI NOTICE OF VIOLATION (NC EMERGENCY ENGINEERS AND NETWORK.	FIRES, HAZARDOUS MAT TERS, DIVISIONS, BA IES, RESCUE UNITS, MA BLE FOR YEARLY INSPEC V) SUMMONSES FOR ALL	RATIONAL DECISIONS. ERIALS INCIDENTS AN TTALIONS, SPECIAL O RINE COMPANIES AND TIONS OF ALL MAJOR FIRE CODE VIOLATION IBLE FOR THE MAINTE	D NON-FIRE EMERG PERATIONS COMMAN THE HAZARDOUS M2 STRUCTURES IN OR STRUCTURES IN OR S. ALSO INCLUDEL NANCE AND OPERAT	DE FOR THE ENCIES. THE ID, ENGINE. TERIALS UNI DER TO IDEN D ARE THE DI TION OF THE	PROTECTION OF OPERATING FIEL AND LADDER T. THESE FIELD TIFY AND ISSUE SPATCHERS, COMMUNICATION	\$44,876,749 -
003 FIRE	INVESTIGATION	\$16,761,305 1	24 \$17,300,469	\$539,164 +	106	\$14,195,464	\$3,105,005 -
	RESPONSIBLE FOR INVESTI APPREHENSION OF ARSONIS	TS.	G THE CAUSE AND ORI				 
004 FIRE	PREVENTION		\$09 \$28,378,759		513	\$28,659,500	\$280,741 +
1	RESPONSIBLE FOR THE ENF DWELLINGS, THE COLLECTI TESTING OF ALL VOCATION EDUCATION PROGRAMS.	ORCEMENT OF NEW YORK ON OF REVENUES FROM I	NSPECTION FEES AND	HROUGH THE INSPE CODE VIOLATION F	INES, CERTI	FICATE OF FITNE	ss LIC
-	ENCY MEDICAL SERVICES-F RESPONSIBLE FOR DELIVER PROVIDING TACTICAL AND EMS BUREAU.	ING AMBULANCE AND PRE	-HOSPITAL EMERGENCY	MEDICAL SERVICE	S CITYWIDE,	\$205,891,284 AS WELL AS SERVICES TO TH	\$93,016 -  E   
	RSONAL SERVICES	\$1,500,595,496 15,7 ====================================	41 \$1,531,748,366 ===================================	\$31,152,870 +	==		\$61,309,284 -
-	OTPS APPROPRIATION TO F MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIC	URCHASE SUPPLIES, MAT TENANCE AND REPAIR, E NS.	ERIALS AND OTHER SE MERGENCY RESPONSE A	RVICES REQUIRED ND TECHNOLOGY SY	FOR FIREHOU STEMS, AND	SE/EMS STATION EXECUTIVE AND	
	EXTING & RESP-OTPS	\$26,100,033	\$25,859,786			\$21,273,647	\$4,586,139 -
-	OTPS APPROPRIATION TO F EXTINGUISHMENT OPERATIC	URCHASE SUPPLIES, MAT					
-	INVESTIGATION-OTPS OTPS APPROPRIATION TO F OPERATIONS.	\$76,900					
-	PREVENTION-OTPS OTPS APPROPRIATION TO F AND BUILDING INSPECTION		\$838,286 ERIALS AND OTHER SE	\$49,673 + RVICES REQUIRED		\$547,538 FIRE PREVENTION	\$290,748 -     
-	ENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO F AMBULANCE AND PRE-HOSPI	\$22,908,941 URCHASE SUPPLIES, MAT TAL EMERGENCY MEDICAL	SERVICES.	\$844,205 - RVICES REQUIRED		\$22,362,028 THE DELIVERY OF	\$297,292 +    
SUB-TOTAL OT	HER THAN PERSONAL SERVI	C \$131,944,149	\$214,991,454	\$83,047,305 +		\$149,102,575	\$65,888,879 -
TOTAL D	EPARTMENT	\$1,632,539,645 15,7	41 \$1,746,739,820	\$114,200,175 +	· 15,108 \$1	,624,894,158	\$121,845,662 -
LESS INTR	A-CITY SALES	\$10,743,349	\$10,758,114	\$14,765 +		\$7,305,349	\$3,452,765 -
NET TOT	AL DEPARTMENT	\$1,621,796,296	\$1,735,981,706	\$114,185,410 +	\$1	,617,588,809	\$118,392,897 -
FUNDING SUMM CITY FU OTHER C		\$1,445,645,180 172,110,690 239,792 1,800,634	\$1,445,641,180 172,392,443 239,792 1,839,806	\$4,000 - 281,753 + 39,172 +	\$1	,400,837,896 180,995,344 239,792 1,800,634	\$44,803,284 - 8,602,901 + 39,172 -
FEDERAL	- C.D. - OTHER	2,000,000	115,868,485	113,868,485 +		33,715,143	82,153,342 -
TOTAL		\$1,621,796,296	\$1,735,981,706	\$114,185,410 +			\$118,392,897 -

057	(CONT.)	FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET 	PRELIMINARY BUDGET 

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$563,203,074 AND JUDGEMENTS AND CLAIMS OF \$25,385,912 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,167,727,821 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEET SERVICE FOR \$133,268,662 ARE APPROPRIATED IN THE DEET SERVICE AGENCY AND LEGAL SERVICES OF \$9,157,146 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 15,108 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012, OF WHICH IT IS ESTIMATED THAT 15,089 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

	068		ADMIN FO AGENCY E	R CHILDREN'S SER XPENSE BUDGET SU	VICES MMARY			
	·=====================================							
ROVIDES PROTEC RANSPORTS JUVE OURT DETENTION DUCATION THROU	IIAL, HEALTH AND SUPPO TIVE AND PREVENTIVE SI NILES FROM DETENTION 1 ROOMS; PROVIDES NON- GH HEAD START; ADMINI	ERVICES FOR FAN FACILITIES TO T SECURE DETENTION STERS SUBSIDIZI	AILIES AN THE FAMIL ON SERVIC ED CHILD	D CHILDREN; OPER Y, CRIMINAL, AND ES AND ALTERNATI CARE PROGRAMS FO	ATES THE CITY'S SUPREME COURTS; VES TO DETENTION R LOW-INCOME AND	SECURE JUV SUPERVISE SERVICES; PUBLIC AS	ENILE DETENTIONS JUVENILES HI PROVIDES EAR SISTANCE FAMI	ON FACILITIES; ELD IN FAMILY LY CHILDHOOD LIES.
				CURRENT MODIFIE	D BUDGET		PRELIMINARY	BUDGET
IITS OF APPROP	PRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIM	FOR FY 20 E S APPROPRIATIO	CHANGE FROM	FULL-TIME		CHANGE FROM
	SERVICES			\$288,135,531				======================================
RES COO AND	PONSIBLE FOR THE INVEST ORDINATION AND MONITOR ADOPTION SERVICES, AN	STIGATION OF CH ING OF PROGRAMS ND THE PROVISIO	HILD ABUS 5 FOR THE ON OF SUP	E AND NEGLECT RE CARE OF NEGLECT PORT AND PREVENT	ED AND ABUSED CH IVE SERVICES TO	T ADMINIST ILDREN-INC FAMILIES A	RATION, LUDING FOSTER ND CHILDREN.	CARE
	T/DAYCARE-PS			\$17,442,863			\$18,874,042	
   RES	PONSIBLE FOR THE ADMIN	NISTRATION, CO	ORDINATIO	N AND MONITORING	OF HEAD START A	ND DAY CAR	E PROGRAMS.	
5 ADMINIST	RATIVE-PS			\$68,720,231			\$70,947,043	\$2,226,81
RES CHI GOV LEG DAT	PONSIBLE FOR OVERALL / LDREN'S SERVICES, COM FERNMENTS; ANALYZING AN HISLATION; AND PROVIDI A PROCESSING, SECURIT PAYROLL.	ADMINISTRATION, MUNICATING WITH ND INTERPRETING NG SUPPORT AND	COORDIN I THE PUB FEDERAL GENERAL	ATION AND MONITO LIC, OTHER CITY AND STATE LEGIS ADMINISTRATIVE F	RING OF PROGRAMS AGENCIES AND VAR LATION; RECOMMEN UNCTIONS, INCLUE	UNDER THE LOUS LEVEL DING ENACT	ADMINISTRATIONS AND OFFICES MENT OF IAL MANAGEMEN	ON FOR OF
7 JUVENILE	JUSTICE - PS					681	\$34,840,694	\$34,840,69
PRO HOM	VVIDES FUNDING FOR THE IES; TRANSPORTATION ANI	OPERATION OF S D SUPERVISION (	SECURE DE DF DETAIN	TENTION CENTERS; ED JUVENILES IN	AGENCY OPERATEL FAMILY COURTS; A	NON-SECUR	E DETENTION G TENTION SERVI	ROUP   CES.
3-TOTAL PERSO	NAL SERVICES	\$374,298,62 ======	5 6,112	\$374,298,625 ======		6,305 =	\$392,873,338	\$18,574,71 ======
2 OTHER TH	IAN PERSONAL SERVICES	\$69,868,636	5	\$70,868,266	\$999,630 +		\$69,316,420	\$1,551,84
2 OTHER TH    PRO		\$69,868,630	5 JPPLIES, 1	\$70,868,266	\$999,630 +		\$69,316,420	\$1,551,84
2 OTHER TH  PRO EXP  4 HEADSTAR	IAN PERSONAL SERVICES VIDES FUNDING FOR THE PENSES TO SUPPORT AGEN T/DAYCARE-OTPS	\$69,868,630 PURCHASE OF SI CY OPERATIONS 2 \$918,595,48	5 JPPLIES, AND PROGR	\$70,868,266	\$999,630 4 MENT, AND CONTRA	CTUAL AND	\$69,316,420 GENERAL FIXED  \$875,331,788	\$1,551,84     \$155,446,50
2 OTHER TH   FRO   EXP  4 HEADSTAR	IAN PERSONAL SERVICES VIDES FUNDING FOR THE PENSES TO SUPPORT AGEN T/DAYCARE-OTPS	\$69,868,630 PURCHASE OF SI CY OPERATIONS A \$918,595,48	5 JPPLIES, 3 AND PROGR	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294	\$999,630 4 MENT, AND CONTRA	CTUAL AND	\$69,316,420 General fixed	\$1,551,84     \$155,446,50
2 OTHER TH   PRO   EXP  4 HEADSTAR   RES 	IAN PERSONAL SERVICES VIDES FUNDING FOR THE YENSES TO SUPPORT AGENO T/DAYCARE-OTPS PONSIBLE FOR CHILD CAN	\$69,868,63 PURCHASE OF ST CY OPERATIONS I \$918,595,48 RE AND HEAD ST	5 JPPLIES, J ND PROGR 7 ART SERVI	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294	\$999,630 + MENT, AND CONTRA \$112,182,807 +	CTUAL AND	\$69,316,420 GENERAL FIXED \$875,331,788	\$1,551,84    \$155,446,50 
2 OTHER TH	IAN PERSONAL SERVICES VIDES FUNDING FOR THE YENSES TO SUPPORT AGENO T/DAYCARE-OTPS PONSIBLE FOR CHILD CAN	\$69,868,636 PURCHASE OF SI CY OPERATIONS 2 \$918,595,487 RE AND HEAD ST2 \$1,278,582,235 TO VOLUNTARY, ER CARE, PREVEN	5 JPPLIES, 1 AND PROGR 7 ART SERVI 9 COMMUNIT COMMUNIT	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO	\$999,630 4 MENT, AND CONTRA \$112,182,807 4 \$9,290,826 4 AND CITY-OPERAT	CTUAL AND	\$69,316,420 GENERAL FIXED \$875,331,788 	\$1,551,84 
2 OTHER TH  PRO EXP  RES  5 CHILD WE RES SER SER SPE  3 JUVENILE PRO ALT DET DET	IAN PERSONAL SERVICES VIDES FUNDING FOR THE PENSES TO SUPPORT AGEN( T/DAYCARE-OTPS PONSIBLE FOR CHILD CAN ELFARE-OTPS PONSIBLE FOR PAYMENTS VICES, INCLUDING FORTS CIAL EDUCATION PAYMENTS SJUSTICE - OTPS VIDES FUNDING FOR PAYMENTION TERNATIVES TO DETENTION TERNATIVES TO DETENTION	\$69,868,636 PURCHASE OF SI CY OPERATIONS J \$918,595,48 RE AND HEAD STJ \$1,278,582,235 TO VOLUNTARY, ER CARE, PREVEN TS MADE FOR FOC MENTS TO VOLUNT N, SUPPLIES, ME PAYMENTS TO TH	7 ART SERVI OCOMMUNIT TTIVE, PR STER CHIL PARY, COM ATERIALS S NEW YOR	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC	\$999,630 + MENT, AND CONTRA \$112,182,807 + \$9,290,826 + AND CITY-OPERAT PTION SERVICES, NCIES FOR NON-SE	CTUAL AND C S S C C C C C C C C C C C C C C C C C	\$69,316,420 GENERAL FIXED \$875,331,788 1,244,081,321 S FOR CHILD W. UBSIDY PAYMEN \$129,127,041 TION AND NCY OPERATED	\$1,551,84 \$155,446,50 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04
2 OTHER TH PRO PRO EXP 4 HEADSTAR  A HEADSTAR PRO SER SER SER SER SER SER SER SER	IAN PERSONAL SERVICES VIDES FUNDING FOR THE ENSES TO SUPPORT AGENO T/DAYCARE-OTPS PONSIBLE FOR CHILD CAN SUFARE-OTPS PONSIBLE FOR PAYMENTS VICES, INCLUDING FOR SUBSTICE - OTPS VIDES FUNDING FOR PAYMENT VIDES FUNDING FOR PAYMENTS VIDES FUNDING FOR FOR PAYMENTS VIDES FUND	\$69,868,630 PURCHASE OF SI CY OPERATIONS / \$918,595,48' RE AND HEAD ST \$1,278,582,233 TO VOLUNTARY, ER CARE, PREVEN TS MADE FOR FOC MENTS TO VOLUNT N, SUPPLIES, MA PAYMENTS TO THI ADJUDICATED JI	5 TPPLIES, 1 AND PROGR AND PROGR 7 COMMUNIT TIVE, PR STER CHIL COMMUNIT TIVE, PR STER CHIL CARY, COM ATERIALS 2 NEW YOR VENILE D	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC K STATE OFFICE O ELINQUENTS.	\$999,630 + MENT, AND CONTRA \$112,182,807 + \$9,290,826 + AND CITY-OPERAT PTION SERVICES, NCIES FOR NON-SE	CTUAL AND O SCURE DETEN CURE DETEN CUPPORT AGE AMILY SERV.	\$69,316,420 GENERAL FIXED \$875,331,788 1,244,081,321 5 FOR CHILD W. UBSIDY PAYMEN \$129,127,041 TION AND NCY OPERATED ICES TO PROVI	\$1,551,84 \$155,446,50 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04 DE
2 OTHER TH PRO EXP  RES  S CHILD WE RES SER SER  PRO ALT DET RES 	IAN PERSONAL SERVICES VIDES FUNDING FOR THE VENSES TO SUPPORT AGENO T/DAYCARE-OTPS PONSIBLE FOR CHILD CAN SUPPORSIBLE FOR PAYMENTS VICES, INCLUDING FOST CIAL EDUCATION PAYMENT SUPPORT OF THE SUPPORT VIDES FUNDING FOR PAYMENT TERNATIVES TO DETENTION SERVICES, AND A IDENTIAL SERVICES FOR NO	\$69,868,636 PURCHASE OF SI CY OPERATIONS 2 \$918,595,48 RE AND HEAD ST \$1,278,582,235 TO VOLUNTARY, ER CARE, PREVEN TS MADE FOR FOR MENTS TO VOLUNT MENTS TO VOLUNT ADJUDICATED JU	5 PPPLIES, AND PROGR 7 7 7 7 7 7 7 7 7 7 7 7 7	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC K STATE OFFICE O ELINQUENTS.	\$999,630 4 MENT, AND CONTRA \$112,182,807 4 \$9,290,826 4 AND CITY-OPERAT PTION SERVICES, NCIES FOR NON-SE ES REQUIRED TO S F CHILDREN AND F	CTUAL AND CTUAL AND SCURE DETEN CURE DETEN SCURE	\$69,316,420 GENERAL FIXED \$875,331,788 	\$1,551,84 \$155,446,50 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04 DE
2 OTHER TH PRO EXP  RES  S CHILD WE RES SER SER  PRO ALT DET RES 	IAN PERSONAL SERVICES VIDES FUNDING FOR THE VENSES TO SUPPORT AGEN( AT/DAYCARE-OTPS PONSIBLE FOR CHILD CAN ELFARE-OTPS VIDES, INCLUDING FORTS CIAL EDUCATION PAYMENTS VIDES FUNDING FOR PAYMENTS VIDES FUNDING FOR PAYMENTION TERNATIVES TO DETENTION TERNION SERVICES, AND I DEDENTIAL SERVICES FOR A THAN PERSONAL SERVIC	\$69,868,636 PURCHASE OF SI CY OPERATIONS 2 \$918,595,48 RE AND HEAD ST2 \$1,278,582,233 TO VOLUNTARY, ER CARE, PREVEN TS MADE FOR FOR MENTS TO VOLUNT N, SUPPLIES, MADE MENTS TO VOLUNT ADJUDICATED JU \$2,267,046,362	5 PPPLIES, 1 AND PROGR 7 ART SERVI 9 COMMUNIT WIIVE, PR STER CHIL COMMUNIT COMMUNIT COMMUNIT STER CHIL COMMUNIT COMMUNIT STER CHIL COMMUNIT COMMUNIT STER CHIL COMMUNIT COMMUNI	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC K STATE OFFICE O ELINQUENTS.	\$999,630 4 MENT, AND CONTRA \$112,182,807 4 \$9,290,826 4 \$9,290,826 4 AND CITY-OPERAT PTION SERVICES, NCIES FOR NON-SE ES REQUIRED TO S F CHILDREN AND F	CTUAL AND CTUAL AND SCURE DETEN CURE DETEN SUPPORT AGE SAMILY SERV SAMILY SERV	\$69,316,420 GENERAL FIXED \$875,331,788 	\$1,551,84 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04 DE \$71,663,05
2 OTHER TH PRO EXP A HEADSTAR RES  S CHILD WE RES SER SPE  B JUVENILE  B JUVENILE  B S S S S S S S	IAN PERSONAL SERVICES VIDES FUNDING FOR THE VENSES TO SUPPORT AGEN( AT/DAYCARE-OTPS PONSIBLE FOR CHILD CAN CLFARE-OTPS PONSIBLE FOR PAYMENTS VIDES, INCLUDING FOR PAYMENTS CIAL EDUCATION PAYMENT CIAL EDUCATION PAYMENT CIAL EDUCATION FOR PAYMENT CIAL EDUCATION FOR PAYMENT CIAL EDUCATION SERVICES, AND I DIDENTIAL SERVICES FOR THAN PERSONAL SERVIC ARTMENT CITY SALES	\$69,868,630 PURCHASE OF SI CY OPERATIONS 2 \$918,595,487 RE AND HEAD ST2 \$1,278,582,233 TO VOLUNTARY, ER CARE, PREVEN TS MADE FOR FOC MENTS TO VOLUNT N, SUPPLIES, MA PAYMENTS TO VOLUNT ADJUDICATED JI \$2,267,046,362 \$2,641,344,987 \$1,157,044	5 7 ART SERVI COMMUNIT VTIVE, PR STER CHIL FARY, COM ATERIALS S NEW YOR VENILE D 2 5 7 6,112 4	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC K STATE OFFICE O ELINQUENTS. \$2,389,519,625 ====================================	\$999,630 4 MENT, AND CONTRA \$112,182,807 4 \$9,290,826 4 \$9,290,826 4 AND CITY-OPERAT PTION SERVICES, NCIES FOR NON-SE HES REQUIRED TO SE F CHILDREN AND F \$122,473,263 4 \$122,473,263 4 \$49,135,938 4	CTUAL AND CTUAL AND \$ TED PROGRAM ADOPTION SI CURE DETEN UPPORT AGE AMILY SERV. \$ 6,305 \$ -	\$69,316,420 GENERAL FIXED \$875,331,788 	\$1,551,84 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04 DE \$71,663,05 \$53,088,34 \$49,135,19
2 OTHER TH PRO PRO PRO PRO PRO PRO PRO PRO	IAN PERSONAL SERVICES VIDES FUNDING FOR THE VENSES TO SUPPORT AGEN( AT/DAYCARE-OTPS PONSIBLE FOR CHILD CAN PONSIBLE FOR CHILD CAN CONTRACTOR OF A CONTRACT PONSIBLE FOR PAYMENTS VIDES, INCLUDING FOR PAYMENTS CIAL EDUCATION PAYMENT CIAL EDUCATION PAYMENT CIAL EDUCATION PAYMENT CIAL EDUCATION PAYMENT CIAL EDUCATION PAYMENT CIAL EDUCATION SERVICES, AND I DEDENTIAL SERVICES FOR CONTRACTS CIAL EDUCATION SERVICES FOR CONTRACTS CIAL EDUCATION SERVICES FOR CIAL EDU	\$69,868,630 PURCHASE OF SI CY OPERATIONS 2 \$918,595,483 RE AND HEAD ST2 \$1,278,582,233 TO VOLUNTARY, ER CARE, PREVEN TS MADE FOR FOS MENTS TO VOLUNT N, SUPPLIES, MADE SUPPLIES, MADE \$2,267,046,362 \$2,641,344,983 \$1,157,044 \$2,640,187,943	5 PPPLIES, AND PROGR 7 7 7 7 7 7 7 7 7 7 7 7 7	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC K STATE OFFICE O ELINQUENTS. \$2,389,519,625 \$2,763,818,250 \$50,292,982 \$2,713,525,268	\$999,630 4 MENT, AND CONTRA \$112,182,807 4 \$9,290,826 4 \$9,290,826 4 AND CITY-OPERAT PTION SERVICES, INCIES FOR NON-SE ES REQUIRED TO S F CHILDREN AND F \$122,473,263 4 \$122,473,263 4 \$122,473,263 4 \$122,473,263 4 \$122,473,263 4	CTUAL AND CTUAL AND \$ TED PROGRAM ADOPTION SU CURE DETEN UPPORT AGE AMILY SERV \$ 6,305 \$ - \$	\$69,316,420 GENERAL FIXED \$875,331,788 \$875,331,788 1,244,081,321 \$ FOR CHILD W UBSIDY PAYMEN \$129,127,041 TION AND NCY OPERATED ICES TO PROVIS 2,317,856,570 2,710,729,908 \$1,157,792 2,709,572,116	\$1,551,84 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04 DE \$71,663,05 \$53,088,34 \$49,135,19 \$3,953,15
2 OTHER TH PRO A HEADSTAR RES  5 CHILD WE  5 CHILD WE  5 CHILD WE  5 CHILD WE  PRO ALT PRO ALT RES  PRO ALT RES  DET RES  NET TOTAL DEPA	IAN PERSONAL SERVICES VIDES FUNDING FOR THE PENSES TO SUPPORT AGENO ACT/DAYCARE-OTPS PONSIBLE FOR CHILD CAN ELFARE-OTPS PONSIBLE FOR PAYMENTS VIDES, INCLUDING FOR PAYMENTS VIDES FUNDING FOR PAYMENTS VIDES FUNDING FOR PAYMENTION ENTION SERVICES, AND I IDENTIAL SERVICES FOR A THAN PERSONAL SERVIC ARTMENT TITY SALES DEPARTMENT GOORICAL	\$69,868,630 PURCHASE OF SI CY OPERATIONS 2 \$918,595,483 RE AND HEAD ST2 \$1,278,582,233 TO VOLUNTARY, ER CARE, PREVEN TS MADE FOR FOS MENTS TO VOLUNT N, SUPPLIES, MADE SUPPLIES, MADE \$2,267,046,362 \$2,641,344,983 \$1,157,044 \$2,640,187,943	5 TPPLIES, 5 AND PROGR ART SERVI COMMUNIT TTIVE, PR STER CHIL CARY, COM ATERIALS NEW YOR VENILE D 2 7 6,112 4 	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC K STATE OFFICE O ELINQUENTS. \$2,389,519,625 \$2,763,818,250 \$50,292,982 \$2,713,525,268	\$999,630 4 MENT, AND CONTRA \$112,182,807 4 \$9,290,826 4 \$9,290,826 4 AND CITY-OPERAT PTION SERVICES, INCIES FOR NON-SE ES REQUIRED TO S F CHILDREN AND F \$122,473,263 4 \$122,473,263 4 \$122,473,263 4 \$122,473,263 4 \$122,473,263 4	CTUAL AND C CTUAL AND C SCURE DETEN SCURE	\$69,316,420 GENERAL FIXED \$875,331,788 \$875,331,788 1,244,081,321 \$ FOR CHILD W UBSIDY PAYMEN \$129,127,041 TION AND NCY OPERATED ICES TO PROVIS 2,317,856,570 2,710,729,908 \$1,157,792 2,709,572,116	\$1,551,84 \$155,446,50 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04 DE \$53,088,34 \$49,135,19 \$3,953,15 \$180,164,10
2 OTHER TH PRO PRO PRO PRO PRO PRO PRO PRO	IAN PERSONAL SERVICES VIDES FUNDING FOR THE ENSES TO SUPPORT AGEN( AT/DAYCARE-OTPS PONSIBLE FOR CHILD CAN DESCRIPTION ELFARE-OTPS PONSIBLE FOR PAYMENTS VIDES, INCLUDING FOR PAYMENTS VIDES, INCLUDING FOR PAYMENTS VIDES FUNDING FOR PAYMENTS VIDES FUNDING FOR PAYMENTS DUSTICE - OTPS VIDES FUNDING FOR PAYMENTS TENTION SERVICES, AND J EIDENTIAL SERVICES FOR THAN PERSONAL SERVIC ARTMENT CITY SALES DEPARTMENT GORICAL INDS - I.F.A. C.D.	\$69,868,636 PURCHASE OF SI CY OPERATIONS / \$918,595,48' RE AND HEAD ST/ \$1,278,582,233 TO VOLUNTARY, ER CARE, PREVEN TO VOLUNTARY, ER CARE, PREVEN TO VOLUNTARY, ER CARE, PREVEN S MADE FOR FOC MENTS TO VOLUNT N, SUPPLIES, M/ PAYMENTS TO THI ADJUDICATED J \$2,267,046,366 \$2,641,344,98' \$1,157,044 \$2,640,187,94: \$676,430,18:	5 TPPLIES, AND PROGR ATT SERVI COMMUNIT VIVE, PR STER CHIL COMMUNIT VIVE, PR TARY, COM ATERIALS NEW YOR VENILE D 2 4 3 3 3 4 3 3 4 3 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 5 5 5 5 5 5 5 5 5 5 5 5 5	\$70,868,266 MATERIALS, EQUIP AMS. \$1,030,778,294 CES. \$1,287,873,065 Y-BASED AGENCIES OTECTIVE AND ADO DREN. MUNITY-BASED AGE AND OTHER SERVIC K STATE OFFICE O ELINQUENTS. \$2,389,519,625  \$2,763,818,250 \$50,292,982  \$2,713,525,268 \$676,430,181	\$999,630 4 MENT, AND CONTRA \$112,182,807 4 \$112,182,807 4 \$9,290,826 4 AND CITY-OPERAT PTION SERVICES, NCIES FOR NON-SE ES REQUIRED TO S F CHILDREN AND F \$122,473,263 4 \$122,473,263 4 \$122,473,263 4 \$122,473,263 4	CTUAL AND SCURE DETEN SCURE D	\$69,316,420 GENERAL FIXED \$875,331,788 3875,331,788 1,244,081,321 3 FOR CHILD W UBSIDY PAYMEN \$129,127,041 TION AND NCY OPERATED ICES TO PROVI 2,317,856,570 2,710,729,908 \$1,157,792 2,709,572,116 3856,594,288	\$1,551,84 \$155,446,50 \$43,791,74 ELFARE TS AND \$129,127,04 

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$130,848,823 AND JUDGMENTS AND CLAIMS OF \$1,942,898 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$69,981,167 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,261,508 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 6,305 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 6,140 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY FUNDED.

		DEPARTMEN	NT OF SOCIAL SER XPENSE BUDGET SU	RVICES			
GENCY FUNCTION: ROVIDES FINANCIAL, MEDICAL LLNESS AND FOR VICTIMS OF	DOMESTIC VIOLENCE; PROV	IDES EMER	RGENCY OR DISAST	ER ASSISTANCE TO	CITY RES	IDENTS.	
			CURRENT MODIFIE	D BUDGET		PRELIMINARY E	BUDGET
	ADOPTED	FULL-TIME	Ξ	CHANGE FROM	FULL-TIME	FOR FY 2	CHANGE FROM
NITS OF APPROPRIATION				ADOPTED DN (+/-)			
01 ADMINISTRATION	ANNING AND POLICY DEVELO			\$4,188,481 +			
AGENCIES, VARIO FOLLOWING SUPPO SECURITY, PLANT AUDITING, STAFF	US LEVELS OF GOVERNMENTS RT SERVICES AND GENERAL MANAGEMENT AND RENOVATI DEVELOPMENT, PSYCHIATRI S DISTRIBUTION.	S; FEDERA ADMINISTR IONS, PURC IC SERVICE	AL AND STATE LEG RATIVE FUNCTIONS CHASING OF MATER ES, CLIENT FRAUD	SISLATIVE ANALYSI S: FINANCIAL MANA RIALS AND SUPPLIE	S; PROVID GEMENT, D S; LEGAL, LD SUPPOR	ING FOR THE ATA PROCESSING, BUDGET, PERSON T ENFORCEMENT A	NEL,
03 PUBLIC ASSISTANCE	\$260,763,110	) 5,535	\$260,763,110		5,442	\$274,817,159	\$14,054,049
RESPONSIBLE FOR	DETERMINING ELIGIBILITY RSONS AND FOR SERVICES A	, FOR ADM ASSISTING	MINISTERING, COO IN INDEPENDENCE	RDINATING AND MO	NITORING	PUBLIC ASSISTAN INCLUDING EMPLO	
04 MEDICAL ASSISTANCE	\$117,009,668	2,594	\$120,125,986	\$3,116,318 +	2,594	\$121,115,480	\$989,494
MEDICAL ASSISTA	DETERMINING ELIGIBILITY NCE FOR ELIGIBLE PERSONS	3.		LY ADMINISTERING			ORING
05 ADULT SERVICES	\$98,530,454	1,939	\$100,684,907	\$2,154,453 +	1,679	\$88,474,364	\$12,210,543
PROVIDES FOR AD DOMESTIC VIOLEN WITH AIDS AND H		ECTIVE SER	RVICES, AND CASE	OGRAMS FOR CRISI MANAGEMENT AND	HOUSING S	ERVICES FOR PEC	PLE
UB-TOTAL PERSONAL SERVICES	\$752,039,361	14,641	\$761,498,613 ======	\$9,459,252 + ======	14,278	\$761,345,237	\$153,376
01 ADMINISTRATION-OTPS	\$171,235,202	2	\$177,077,286	\$5,842,084 +		\$168,739,113	\$8,338,173
01 ADMINISTRATION-OTPS	\$171,235,202	- 2 1ENT, CONT	\$177,077,286 FRACTUAL AND GEN	\$5,842,084 + ERAL FIXED EXPEN	SES SUPPO	\$168,739,113 RTING AGENCY	\$8,338,173
01 ADMINISTRATION-OTPS   PROVIDES SUPPLI   OPERATIONS.	\$171,235,202 ES AND MATERIALS, EQUIPM	2 1ent, cont	\$177,077,286 FRACTUAL AND GEN	\$5,842,084 + IERAL FIXED EXPEN	SES SUPPO	\$168,739,113 RTING AGENCY	\$8,338,173
01 ADMINISTRATION-OTPS PROVIDES SUPPLI OPERATIONS. 03 PUBLIC ASSISTANCE - PROVIDES ASSIST COMMUNITY BASED OPERATED PUBLIC	\$171,235,202 ES AND MATERIALS, EQUIPM	2 MENT, CONT	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C	\$5,842,084 + HERAL FIXED EXPEN \$25,875,189 + CASES AND FUNDS C	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY	\$8,338,173 
01 ADMINISTRATION-OTPS PROVIDES SUPPLI OPERATIONS. 03 PUBLIC ASSISTANCE PROVIDES ASSIST COMMUNITY BASED OPERATED PUBLIC	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG 0 AGENCIES. FUNDING IS AL 2 ASSISTANCE PROGRAMS.	2 IENT, CONT SIBLE PUBL SO PROVID	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM	\$5,842,084 + HERAL FIXED EXPEN \$25,875,189 + CASES AND FUNDS C	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN	\$8,338,173  \$87,462,715 OR ICY
01 ADMINISTRATION-OTPS PROVIDES SUPPLI OPERATIONS. 03 PUBLIC ASSISTANCE - PROVIDES ASSIST COMMUNITY BASED OPERATED PUBLIC OPERATED PUBLIC OPERATED PUBLIC OPERATED PUBLIC OPERATED PUBLIC OPERATED PUBLIC OPERATED PUBLIC PROVIDES FUNDIN OF ELIGIBLE PER HOMES, MANAGED	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG 0 AGENCIES. FUNDING IS AL 2 ASSISTANCE PROGRAMS.	IENT, CONT HENT, CONT HIBLE PUBL SO PROVID ALL MEDIC DICAID PRC DICAID PRC CRIPTION	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND DGRAM. MAJOR PRO DRUGS AND CONTR	\$5,842,084 + FERAL FIXED EXPEN \$25,875,189 + ASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + \$54,983,733 + SASSOCIATED ADMI GRAMS INCLUDE FU GRAMS INCLUDE FU	SES SUPPO ONTRACTS LS AND SE NISTRATIV NDING FOR SERVICES.	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEF HOSPITALS, NUE	\$8,338,173 \$87,462,715 OR ICY \$945,485,231 IALF
01 ADMINISTRATION-OTPS         PROVIDES SUPPLI         OPERATIONS.	\$171,235,202 \$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 G FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES \$285,733,498	MENT, CONT MENT, CONT JUBLE PUBL SO PROVID ALL MEDIC DICAID PRC SCRIPTION	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND OGRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604	\$5,842,084 + IERAL FIXED EXPEN \$25,875,189 + ASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + ASSOCIATED ADMI GRAMS INCLUDE FU LACTED HOME CARE \$5,073,106 +	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEH HOSPITALS, NUF	\$8,338,173 \$87,462,715 OR CY \$945,485,231 IALF ISING
01 ADMINISTRATION-OTPS         PROVIDES SUPPLI         OPERATIONS.	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 G FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES	EENT, CONT JIBLE PUBL SO PROVID ALL MEDIC SCRIPTION CCAID PRO SCRIPTION B COMMUNI R COMMUNI	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND OGRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI	\$5,842,084 + IERAL FIXED EXPEN \$25,875,189 + ASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + ASSOCIATED ADMI GRAMS INCLUDE FU ACTED HOME CARE \$5,073,106 + ZATIONS TO PROVI	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEF HOSPITALS, NUF \$285,575,304 PROTECTIVE	\$8,338,173 \$87,462,715 OR ICY \$945,485,231 IALF ISING \$5,231,300
01 ADMINISTRATION-OTPS         PROVIDES SUPPLI         OPERATIONS.	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG D AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 IG FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES S \$285,733,498 NTRACTS WITH VOLUNTARY OF CES FOR DOMESTIC VIOLENC ALS FOR AGENCY OPERATION	2 HENT, CONT SIBLE PUBI SO PROVID ALL MEDIC CONMUNI CAID PRC CCRIPTION CCOMMUNI SR COMMUNI SE AND PEC IS.	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND DGRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI DPLE WITH AIDS/H \$7,725,506,143	\$5,842,084 + IERAL FIXED EXPEN \$25,875,189 + ASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + ASSOCIATED ADMI GRAMS INCLUDE FU ACTED HOME CARE \$5,073,106 + ZATIONS TO PROVI	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEF HOSPITALS, NUF \$285,575,304 PROTECTIVE UNDING FOR PROC \$8,569,959,186	\$8,338,173 \$87,462,715 OR CY \$945,485,231 SING \$5,231,300 \$RAM \$844,453,043
01 ADMINISTRATION-OTPS         PROVIDES SUPPLI         OPERATIONS.	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG D AGENCIES. FUNDING IS AL CASSISTANCE PROGRAMS. OTPS \$5,186,606,960 G FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES \$285,733,498 NITRACTS WITH VOLUNTARY O CES FOR DOMESTIC VIOLENC ALS FOR AGENCY OPERATION ALS FOR AGENCY OPERATION	ENT, CONT HENT, CONT SIBLE PUBI SO PROVID ALL MEDIC DICAID PRC CICRIPTION CCICRIPTION CCICRIPTION CCICRIPTION CCOMMUNI E AND PEC IS	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND OGRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI DPLE WITH AIDS/H \$7,725,506,143	\$5,842,084 + FERAL FIXED EXPEN \$25,875,189 + \$25,875,189 + CASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + \$54,983,733 + \$54,983,733,106 + \$54,983,734,106 + \$54,914,108 + \$54	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEE HOSPITALS, NUF \$285,575,304 PROTECTIVE UNDING FOR PROC \$8,569,959,186	\$8,338,173 \$87,462,715 OR CY \$945,485,231 ALF SING \$5,231,300 RAM \$844,453,043
01 ADMINISTRATION-OTPS         PROVIDES SUPPLI         OPERATIONS.         03 PUBLIC ASSISTANCE -         PROVIDES ASSIST         COMMUNITY BASED         04 MEDICAL ASSISTANCE -         PROVIDES FUNDIN         OF ELIGIBLE PER         HOMES, MANAGED	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 IG FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES S \$285,733,498 NTRACTS WITH VOLUNTARY O CES FOR DOMESTIC VIOLENCO ALS FOR AGENCY OPERATION ALS SERVIC \$7,633,732,031 ====================================	ALL MEDIC SCRIPTION C	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND OGRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI DPLE WITH AIDS/H \$7,725,506,143	\$5,842,084 + FERAL FIXED EXPEN \$25,875,189 + \$25,875,189 + PASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + \$54,983,733 + OASSOCIATED ADMI OGRAMS INCLUDE FU ACTED HOME CARE \$5,073,106 + \$5,073,106 + \$5,075 + \$5	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEE HOSPITALS, NUF \$285,575,304 PROTECTIVE UNDING FOR PROC \$8,569,959,186	\$8,338,173 \$87,462,715 OR CY \$945,485,231 CHF SING \$5,231,300 GRAM \$844,453,043 \$844,299,667
01 ADMINISTRATION-OTPS         PROVIDES SUPPLI         OPERATIONS.         03 PUBLIC ASSISTANCE -         PROVIDES ASSIST         COMMUNITY BASED         04 MEDICAL ASSISTANCE -         PROVIDES ASSIST         05 ADULT SERVICES - OTP         PROVIDES FUNDIN         05 ADULT SERVICES - OTP         PROVIDES FOR CO         SERVICES, SERVI         JB-TOTAL OTHER THAN PERSON         TOTAL DEPARTMENT         ESS INTRA-CITY SALES         NET TOTAL DEPARTMENT	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG D AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 IG FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES \$\$ \$285,733,498 INTRACTS WITH VOLUNTARY OF CES FOR DOMESTIC VIOLEN ALS FOR AGENCY OPERATION ALS SERVIC \$7,633,732,031 INTRACTS AGENCY OPERATION AGENCY OPERATION ALS SERVIC \$7,633,732,031 INTRACTS AGENCY OPERATION ALS SERVIC \$7,633,732,031 INTRACTS AGENCY OPERATION ALS SERVIC \$7,633,732,031 INTRACTS AGENCY OPERATION AGENCY AGENCY AGENCY OPERATION ALS SERVIC \$7,633,732,031 INTRACTS AGENCY OPERATION AGENCY AGENCY AGEN	2 HENT, CONT HIBLE PUBL JO PROVID ALL MEDIC DICAID PRC CRIPTION ALL MEDIC CRIPTION CRIPTION CRIPTION CRIPTION CRIPTION COMMUNI E AND PEC S.	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND OGRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI DPLE WITH AIDS/H \$7,725,506,143 ====================================	\$5,842,084 + FERAL FIXED EXPEN \$25,875,189 + 2ASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + 0 ASSOCIATED ADMI 0GRAMS INCLUDE FU ACTED HOME CARE \$5,073,106 + 2ATIONS TO PROVI IV ILLNESS. INCL \$91,774,112 + \$101,233,364 + \$3,494,364 + \$97,739,000 +	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEH HOSPITALS, NUF \$285,575,304 PROTECTIVE UNDING FOR PROC \$8,569,959,186 \$9,331,304,423 \$931,672 \$9,330,372,751	\$8,338,173 \$87,462,715 OR CY \$945,485,231 (ALF (SING \$5,231,300 FRAM \$844,453,043 \$844,299,667 \$3,651,657 \$847,951,324
01 ADMINISTRATION-OTPS         PROVIDES SUPPLI         OPERATIONS.         03 PUBLIC ASSISTANCE -         PROVIDES ASSIST         COMMUNITY BASED         04 MEDICAL ASSISTANCE -         PROVIDES ASSIST         OPERATED PUBLIC         04 MEDICAL ASSISTANCE -         PROVIDES FUNDIN         OF ELIGIBLE PER         HOMES, MANAGED         05 ADULT SERVICES - OTP         PROVIDES FOR CO         SERVICES, SERVI         SPECIFIC MATERI	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 G FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES \$285,733,498 NTRACTS WITH VOLUNTARY O CAES FOR AGENCY OPERATION IAL SERVIC \$7,633,732,031 ====================================	2 HENT, CONT HIBLE PUBL SO PROVIE ALL MEDIC CALL MEDIC CALL MEDIC CALLAND PRO CALLAND PRO CALLAND PRO CALLAND PRO COMMUNI CALLAND PRO COMMUNI CALLAND PRO COMMUNI CALLAND PRO COMMUNI CALLAND PRO COMMUNI CALLAND PRO COMMUNI CALLAND PRO COMMUNI CALLAND PRO COMMUNI CALLAND PRO CALLAND PRO CAL	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND OGRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI DPLE WITH AIDS/H \$7,725,506,143 ====================================	\$5,842,084 + FERAL FIXED EXPEN \$25,875,189 + 2ASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + 0 ASSOCIATED ADMI 0GRAMS INCLUDE FU ACTED HOME CARE \$5,073,106 + 2ATIONS TO PROVI IV ILLNESS. INCL \$91,774,112 + \$101,233,364 + \$3,494,364 + \$97,739,000 +	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEH HOSPITALS, NUF \$285,575,304 PROTECTIVE UNDING FOR PROC \$8,569,959,186 \$9,331,304,423 \$931,672 \$9,330,372,751	\$8,338,173 \$87,462,715 OR CY \$945,485,231 IALF SING \$5,231,300 RAM \$844,453,043 \$844,453,043 \$844,299,667 \$3,651,657 \$847,951,324 \$941,183,936
01 ADMINISTRATION-OTPS PROVIDES SUPPLI OPERATIONS. OBERATIONS. PROVIDES ASSIST COMMUNITY BASED OPERATED PUBLIC 04 MEDICAL ASSISTANCE - PROVIDES FUNDIN OF ELIGIBLE PER HOMES, MANAGED 	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 G FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES \$285,733,498 NTRACTS WITH VOLUNTARY O CAES FOR AGENCY OPERATION IAL SERVIC \$7,633,732,031 ====================================	2 HENT, CONT HIBLE PUBL SO PROVIE ALL MEDIC CRIPTION CRIPION CRIPTION CRIPTION CRIPTION CRIPTION CRIPTION	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND CRAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI DPLE WITH AIDS/H \$7,725,506,143 ====================================	\$5,842,084 + FERAL FIXED EXPEN \$25,875,189 + CASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + 0 ASSOCIATED ADMI CARAMS INCLUDE FU ACTED HOME CARE \$5,073,106 + \$5,073,106 + CARTONS TO PROVI IV ILLNESS. INCL \$91,774,112 + \$101,233,364 + \$3,494,364 + \$97,739,000 + \$53,500 - 89,892 + 37,427,611 +	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEF HOSPITALS, NUF \$285,575,304 PROTECTIVE UNDING FOR PROC \$8,569,959,186 \$9,331,304,423 \$931,672 \$9,330,372,751 \$7,032,191,405	\$8,338,173 \$87,462,715 OR \$945,485,231 CY \$945,485,231 SING \$5,231,300 GRAM \$844,453,043 \$844,299,667 \$3,651,657 \$847,951,324 \$941,183,936 98,697 39,150,581
PROVIDES SUPPLI OPERATIONS. 	\$171,235,202 ES AND MATERIALS, EQUIPM OTPS \$1,990,156,371 ANCE AND SUPPORT TO ELIG AGENCIES. FUNDING IS AL ASSISTANCE PROGRAMS. OTPS \$5,186,606,960 G FOR THE CITY SHARE OF SONS ENROLLED IN THE MED CARE ORGANIZATIONS, PRES S \$285,733,498 NTRACTS WITH VOLUNTARY O CES FOR DOMESTIC VIOLENCO ALS FOR AGENCY OPERATION AL SERVIC \$7,633,732,031 ====================================	ALL MEDIC ALL MEDIC CRIPTION CRIPTION CRIPTION CRIPTION CRIPTION CRIPTION CRIPTION CRIPTION COMMUNI CRIPTION CRIPINI CRIPTION CRIPTION CRIPTION CRIPTION CRIPTION CRI	\$177,077,286 FRACTUAL AND GEN \$2,016,031,560 LIC ASSISTANCE C DED FOR PROGRAM \$5,241,590,693 CAL PAYMENTS AND CORAM. MAJOR PRO DRUGS AND CONTR \$290,806,604 ITY BASED ORGANI DDLE WITH AIDS/H \$7,725,506,143 ====================================	\$5,842,084 + IERAL FIXED EXPEN \$25,875,189 + ASES AND FUNDS C SPECIFIC MATERIA \$54,983,733 + D ASSOCIATED ADMI GRAMS INCLUDE FU ASSOCIATED HOME CARE \$5,073,106 + \$5,073,106 + \$5,073,106 + \$101,233,364 + \$91,774,112 + \$101,233,364 + \$97,739,000 + \$53,500 - 89,892 +	SES SUPPO	\$168,739,113 RTING AGENCY \$1,928,568,845 WITH VOLUNTARY RVICES FOR AGEN \$6,187,075,924 E COSTS, ON BEH HOSPITALS, NUF \$285,575,304 PROTECTIVE UNDING FOR PROC \$8,569,959,186 \$9,331,304,423 \$931,672 \$9,330,372,751 \$7,032,191,405 30,770	\$8,338,173 \$87,462,715 OR CY \$945,485,231 IALF SING \$5,231,300 RAM \$844,453,043 \$844,453,043 \$844,299,667 \$3,651,657 \$847,951,324 \$941,183,936 98,697

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$317,342,479 AND JUDGEMENTS AND CLAIMS OF \$534,623 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$132,840,255 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEET SERVICE FOR \$78,124,765 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,443,761 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLAMEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 14,278 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 10,287 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

071	D	EPARTMENT AGENCY EXH	OF HOMELESS SER PENSE BUDGET SUM	VICES MARY			
AGENCY FUNCTION: PROVIDES TRANSITIONAL HOUSING, PREVEN ADMINISTRATIVE AND POLICY SUPPORT REQ	TION AND OTHER UIRED FOR THE	SERVICES CARE OF HO	TO HOMELESS FAM OMELESS FAMILIES	ILIES AND SING AND SINGLE AD	LE ADULTS; ULTS.	PROVIDES NECES	SSARY
			CURRENT MODIFIED			PRELIMINARY BU	
UNITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	
100 DEPT OF HOMELESS SERVICES-PS							
PROVIDES FOR THE ADMINIST TRANSITIONAL RESIDENCES A	ND OTHER PROGR	AMS FOR HO	MELESS FAMILIES	AND SINGLE AD	ULTS.		3 OF   
SUB-TOTAL PERSONAL SERVICES	\$119,258,504	2,113	\$121,977,350	\$2,718,846	+ 1,914	\$116,636,952	\$5,340,398 -
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED TO	TRACT FOR TRAN O SUPPORT AGEN	SITIONAL F CY OPERATI	RESIDENTIAL SERV	ICES AND TO PU	RCHASE SUPI	PLIES, MATERIALS	\$155,750,935 - 5 AND
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO COM OTHER SERVICES REQUIRED T	TRACT FOR TRAN O SUPPORT AGEN	SITIONAL F CY OPERATI	RESIDENTIAL SERV IONS.	ICES AND TO PU	RCHASE SUPI	PLIES, MATERIALS	5 AND   
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SERVIC	TRACT FOR TRAN O SUPPORT AGEN \$720,313,095	SITIONAL F CY OPERATI	RESIDENTIAL SERV CONS. \$843,072,747	1CES AND TO PU 	RCHASE SUP1	PLIES, MATERIALS \$687,321,812	5 AND   
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO COM OTHER SERVICES REQUIRED T SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	TRACT FOR TRAN O SUPPORT AGEN \$720,313,095 ====================================	SITIONAL F CY OPERATI	RESIDENTIAL SERV LONS. \$843,072,747 =========== \$965,050,097	1CES AND TO PU \$122,759,652 \$125,478,498	RCHASE SUPI  + + 1,914	\$687,321,812 \$687,321,812 \$803,958,764	\$ AND \$155,750,935 - \$161,091,333 -
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES	TRACT FOR TRAN O SUPPORT AGEN \$720,313,095 \$839,571,599 \$98,121,017	SITIONAL E CY OPERATI	<pre>RESIDENTIAL SERV LONS. \$843,072,747 ===================================</pre>	1CES AND TO PU \$122,759,652 \$125,478,498 \$101,580,000	RCHASE SUP1 	\$687,321,812 \$687,321,812 \$803,958,764 \$2,863,936	\$ AND \$155,750,935 - \$161,091,333 - \$196,837,081 -
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO COM OTHER SERVICES REQUIRED T SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	TRACT FOR TRAN O SUPPORT AGEN \$720,313,095 \$839,571,599 \$98,121,017 \$741,450,582	SITIONAL F CY OPERATI	<pre>RESIDENTIAL SERV IONS. \$843,072,747 =========== \$965,050,097 \$199,701,017  \$765,349,080</pre>	<pre>iCES AND TO PUI \$122,759,652 \$125,478,498 \$101,580,000 \$23,898,498</pre>	RCHASE SUPI 	\$687,321,812 \$687,321,812 \$803,958,764 \$2,863,936 \$801,094,828	\$ AND \$155,750,935 - \$161,091,333 - \$196,837,081 - \$35,745,748 +
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO COM OTHER SERVICES REQUIRED T SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	TRACT FOR TRAN O SUPPORT AGEN \$839,571,599 \$98,121,017 \$741,450,582 \$414,561,174	2,113	RESIDENTIAL SERV LONS. \$843,072,747 \$965,050,097 \$199,701,017 \$765,349,080 \$414,573,674	ICES AND TO PUI \$122,759,652 \$125,478,498 \$101,580,000 \$23,898,498 \$12,500	RCHASE SUPI + + 1,914 + + +	\$687,321,812 \$687,321,812 \$803,958,764 \$2,863,936 \$801,094,828 \$423,728,214	\$ AND \$155,750,935 - \$161,091,333 - \$196,837,081 - \$35,745,748 + \$9,154,540 +

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,584,881 AND JUDGEMENTS AND CLAIMS OF \$903,420 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$19,368,234 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$880,982 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,914 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 1,883 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED DEPARTMENT OF CORRECTION 072 AGENCY EXPENSE BUDGET SUMMARY

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

		c	URRENT MODIFIED	BUDGET		PRELIMINARY BUI	DGET
UNITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
001 ADMINISTRATION	\$56,678,514	4 523	\$56,763,514	\$85,000	+ 522	\$56,888,914	\$125,400 +
THE ADMINISTRATIVE UNIT MANAGEMENT AND ADMINISTR FIRST DEPUTY COMMISSIONE AND COMPUTER OPERATIONS.	ATION OF THE DE	EPARTMENT.	THIS UNIT INCLUI	DES, BUT IS NO	OT LIMITED T	O THE COMMISSION	NER,
002 OPERATIONS	\$831,783,360	0 9,701	\$829,484,944	\$2,298,416	- 9,592	\$839,349,587	\$9,864,643 +
TO PROVIDE FOR THE CARE IN THIS UNIT OF APPROPRI PRISON WARDS, TRANSPORTA	ATION ARE FUNDS	5 FOR CORRE	CTIONAL FACILITI	ES, COURT DET			
SUB-TOTAL PERSONAL SERVICES	\$888,461,874	-	\$886,248,458	\$2,213,416	- 10,114 =	\$896,238,501	\$9,990,043 +

003 OPERATIONS - OTPS	\$105,996,458	\$111,157,155 \$5,160,	697 + \$107,616,000	\$3,541,155 -
OTPS APPROPRIATION OPERATIONS.	TO PURCHASE SUPPLIES,	MATERIALS AND OTHER SERVICES REQU	IRED TO SUPPORT FACILITY	
004 ADMINISTRATION - OTPS	\$17,148,356	\$18,209,829 \$1,061,	473 + \$17,073,381	\$1,136,448 -
OTPS APPROPRIATION OPERATIONS.	TO PURCHASE SUPPLIES,	MATERIALS AND OTHER SERVICES REQU	IRED TO SUPPORT EXECUTIVE	
SUB-TOTAL OTHER THAN PERSONAL S	SERVIC \$123,144,814	\$129,366,984 \$6,222,	170 + \$124,689,381	\$4,677,603 -

\$1,011,606,688 10,	224 \$1,015,615,442	\$4,008,754 +	10,114 \$1,020,927,882	\$5,312,440 +
\$131,220	\$355,276	\$224,056 +	\$131,220	\$224,056 -
\$1,011,475,468	\$1,015,260,166	\$3,784,698 +	\$1,020,796,662	\$5,536,496 +
\$969,057,261	\$969,057,261 390,048	390,048 +	\$981,657,781	\$12,600,520 + 390,048 -
1,109,000	1,213,121	104,121 +	1,109,000	104,121 -
41,309,207	44,599,736	3,290,529 +	38,029,881	6,569,855 -
\$1,011,475,468	\$1,015,260,166	\$3,784,698 +	\$1,020,796,662	\$5,536,496 +
	\$1,011,606,688 10, \$131,220 \$1,011,475,468 \$969,057,261 1,109,000 41,309,207	\$1,011,606,688 10,224 \$1,015,615,442 \$131,220 \$355,276 \$1,011,475,468 \$1,015,260,166 \$969,057,261 \$969,057,261 390,048 1,109,000 1,213,121 41,309,207 44,599,736	\$1,011,606,688 10,224 \$1,015,615,442 \$4,008,754 + \$131,220 \$355,276 \$224,056 + \$1,011,475,468 \$1,015,260,166 \$3,784,698 + \$969,057,261 \$969,057,261 390,048 + 1,109,000 1,213,121 104,121 + 41,309,207 44,599,736 3,290,529 +	\$1,011,606,688 10,224 \$1,015,615,442 \$4,008,754 + 10,114 \$1,020,927,882 \$131,220 \$355,276 \$224,056 + \$131,220 \$1,011,475,468 \$1,015,260,166 \$3,784,698 + \$1,020,796,662 \$969,057,261 \$969,057,261 390,048 \$390,048 + \$981,657,781 1,109,000 1,213,121 104,121 + 1,109,000 41,309,207 44,599,736 3,290,529 + 38,029,881

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$364,890,637 AND JUDGEMENTS AND CLAIMS OF \$30,843,912 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$330,246,118 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$214,407,946 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,765,729 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 10,114 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 10,114 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED.

		00301	D OF CORRECTION				
073		AGENCY EX	PENSE BUDGET SU	MMARY			
GENCY FUNCTION: ESTABLISHES AND ENFORCES MINIMUN HE DEPARTMENT OF CORRECTION; ESTABL VALUATES THE PERFORMANCE OF THE DEPA OR THE DEPARTMENT.	ISHES PROCEDURE ARTMENT AND MAK	S FOR THE	HEARING OF GRI ENDATIONS ON TH	EVANCES BY INMA E DEPARTMENT'S	TES AND EMI LONG RANGE	PLOYEES OF THE D PROGRAMS AND CA	DEPARTMENT; APITAL PLANNING
				D BUDGET			
			FOR FY 20	11		FOR FY 2	012
NITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	
01 PERSONAL SERVICES			\$967,436			\$967,436	
DEVELOPS MINIMUM STANDARI COMPLIANCE WITH THESE ST		E DEPARTM	ENT OF CORRECTI	ON'S OPERATIONS	AND MONITO	ORS THE DEPARTM	ENT ' S   
UB-TOTAL PERSONAL SERVICES	\$967,436	13	\$967,436 ========		13	\$967,436	
					13	\$967,436 \$967,436 \$31,739	
02 OTHER THAN PERSONAL SERVICE	\$31,739	, MATERIA	\$31,739 LS AND OTHER SE			\$31,739	
02 OTHER THAN PERSONAL SERVICE	\$31,739 RCHASE SUPPLIES	, MATERIA	\$31,739 LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	\$31,739 F AGENCY OPERAT	IONS.
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO PUI	\$31,739 RCHASE SUPPLIES \$31,739	, MATERIA	\$31,739 LS AND OTHER SE \$31,739	RVICES REQUIRED	TO SUPPOR	\$31,739 T AGENCY OPERAT \$31,739	IONS.
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO PU	\$31,739 RCHASE SUPPLIES \$31,739 \$999,175	, MATERIA	\$31,739 LS AND OTHER SE \$31,739	RVICES REQUIRED	TO SUPPOR	\$31,739 F AGENCY OPERAT \$31,739 \$999,175	IONS.
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO PUI 	\$31,739 RCHASE SUPPLIES \$31,739 \$999,175 \$999,175	, MATERIA 13	\$31,739 LS AND OTHER SE \$31,739 \$999,175 \$999,175	RVICES REQUIRED	TO SUPPOR	\$31,739 T AGENCY OPERAT \$31,739 \$999,175 \$999,175	IONS.   
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT 	\$31,739 RCHASE SUPPLIES \$31,739 \$999,175 \$999,175	, MATERIA 13	\$31,739 LS AND OTHER SE \$31,739 \$999,175 \$999,175	RVICES REQUIRED	TO SUPPOR	\$31,739 F AGENCY OPERAT: \$31,739 \$999,175 \$999,175	IONS.  

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$242,782 AND JUDGEMENTS AND CLAIMS OF \$1,603 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$142,288 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

BUDGET BUDGETED ADOPTED BUDGETED MC	"PAY AS YOU
CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR THE CITY'S ACTUARIALLY FUNDED RETIREMENT SYSTEMS, NON-CITY SYSTEMS AND GO" NON-ACTUARIAL SYSTEMS. CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE TO BUDGETE BUDGETED ADOPTED BUDGETED MC UNITS OF APPROPRIATION FOR FY 2011 FOR FY 2011 DUDIES APPROPRIATION (+/-) POSITIONS (+/-) POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) POSITIONS (+/-) POSIT	NGE FROM DJIFIED
CURRENT MODIFIED BUDGET PRELIMINARY BUDGET FOR FY 2011	NGE FROM DDIFIED
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHAN BUDGET BUDGETED ADOPTED BUDGETED MU UNITS OF APPROPRIATION FOR FY 2011 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (	NGE FROM ODIFIED
UNITS OF APPROPRIATION FOR FY 2011 POSITIONS APPROPRIATION (+/-) FOSITIONS APPROPRIATION (	ODIFIED
	(+/-)
001 CITY ACTUARIAL PENSIONS \$7,481,249,832 \$7,481,249,832 \$8,296,897,454 \$81	
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).	
002 NON-CITY PENSIONS \$80,870,410 \$80,870,410 \$71,808,122 \$5	9,062,288 -
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.	
003 NON - ACTUARIAL PENSIONS \$49,825,273 \$49,825,273 \$50,667,273	\$842,000 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN 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.	1
SUB-TOTAL PERSONAL SERVICES \$7,611,945,515 \$7,611,945,515 \$8,419,372,849 \$80'	7,427,334 +
TOTAL DEPARTMENT \$7,611,945,515 \$7,611,945,515 \$8,419,372,849 \$807 LESS INTRA-CITY SALES \$124,265,283 \$124,265,283 \$124,265,283	7,427,334 +
LESS INIKA-CIII SALES \$124,203,203 \$124,203,203 \$124,203,203	
NET TOTAL DEPARTMENT \$7,487,680,232 \$7,487,680,232 \$8,295,107,566 \$80	7,427,334 +
FUNDING SUMMARY CITY FUNDS \$7,446,782,554 \$7,446,782,554 \$8,254,671,566 \$807 OTHER CATEGORICAL	
	461,678 -
FEDERAL - C.D. FEDERAL - OTHER 2,525,000 2,525,000 2,525,000	
TOTAL \$7,487,680,232 \$7,487,680,232 \$8,295,107,566 \$80	7,427,334 +

\_\_\_\_\_ NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR LEGAL SERVICES OF \$440,377 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

	098	AG	MISCELLANEOUS ENCY EXPENSE BUDGET SU	MMARY		
BARGAINED. FOR JUDGMEN	CTION: INS PERSONAL SERVICE APPR ALSO, CONTAINS OTHER THAN VTS AND CLAIMS AND OTHER	N PERSONAL SERVICE CITYWIDE COSTS, PA	APPROPRIATIONS FOR SU YMENTS FOR CONTRACTUAL	BSIDY PAYMENTS ' OBLIGATIONS AN	TO CERTAIN COVERED ORGANI D MANDATED RESERVES.	ZATIONS, PAYMENT:
			CURRENT MODIFIE	D BUDGET	PRELIMINARY F	BUDGET
			FOR FY 203	11 CHANGE FROM		2012 CHANGE FROM
	PPROPRIATION	BUDGET BUI FOR FY 2011 PO:	DGETED SITIONS APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS APPROPRIATIO	MODIFIED DN (+/-)
001 PERS					\$105,875,369	\$47,672,519 +
I	PROVIDES A RESERVE THAT					l
003 FRIN	NGE BENEFITS	\$3,978,218,156	\$3,982,858,247	\$4,640,091	+ \$3,911,736,180	\$71,122,067 -
	PROVIDES FUNDS FOR THE AGREEMENTS FOR THE CITY SECURITY CONTRIBUTIONS, UNEMPLOYMENT INSURANCE	'S MAYORAL AGENCIE: WORKERS' COMPENSA	S. THESE BENEFITS INCL	UDE HEALTH INSU	RANCE COVERAGE, SOCIAL	
SUB-TOTAL F	PERSONAL SERVICES	\$4,036,421,006 =======	\$4,041,061,097	\$4,640,091	+ \$4,017,611,549	\$23,449,548 -
002 OTHE	VARIOUS TRANSIT SUBSIDI	LLY AND CONTRACTUA ES, JUDGMENTS AND (	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S	ENTS AND SPECIAL TATE BUILDING A	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAR	
002 OTHE	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI	LLY AND CONTRACTUA ES, JUDGMENTS AND (	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S	ENTS AND SPECIAL TATE BUILDING A	L RESERVES. THESE INCLUDE	
	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI	LLY AND CONTRACTUA ES, JUDGMENTS AND (	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S' NCLUDED IS THE CITY'S \$200,698,611	ENTS AND SPECIAL TATE BUILDING A UNALLOCATED GEN	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAR	
	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES	LLY AND CONTRACTUA ES, JUDGMENTS AND ( ED CHARGES. ALSO I) \$200,698,611 RACTUALLY MANDATED	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S 1 \$200,698,611	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAR ERAL RESERVE APPROPRIATIO \$250,675,032	EDS DN.
	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT	LLY AND CONTRACTUA ES, JUDGMENTS AND ( ED CHARGES. ALSO I) \$200,698,611 RACTUALLY MANDATED	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S 1 \$200,698,611	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRAC	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAR ERAL RESERVE APPROPRIATIO \$250,675,032 CTORS TO PROVIDE PUBLIC	EDS DN.
005 INDI	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT	LLY AND CONTRACTUAN ES, JUDGMENTS AND ( ED CHARGES. ALSO II \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS.	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN	L RESERVES. THESE INCLUDE         ID EXPENSES, SPECIAL AWAF         ERAL RESERVE APPROPRIATIO         \$250,675,032         CTORS TO PROVIDE PUBLIC         +       \$2,579,923,344	\$49,976,421 +
005 INDI	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND	LLY AND CONTRACTUA ES, JUDGMENTS AND ( ED CHARGES. ALSO II \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRA \$422,500	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAF ERAL RESERVE APPROPRIATIO \$250,675,032         CTORS TO PROVIDE PUBLIC         +       \$2,579,923,344	\$49,976,421 +
005 INDI SUB-TOTAL O TOTAL	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND	LLY AND CONTRACTUA ES, JUDGMENTS AND ( ED CHARGES. ALSO I) \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S 1 \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRA \$422,500	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAF ERAL RESERVE APPROPRIATIO \$250,675,032         CTORS TO PROVIDE PUBLIC         +       \$2,579,923,344	\$49,976,421 + \$49,376,421 + \$50,308,779 +
005 INDI SUB-TOTAL C TOTAL LESS INT	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OTHER THAN PERSONAL SERVIC	LLY AND CONTRACTUA ES, JUDGMENTS AND ( ED CHARGES. ALSO II \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065 ================== \$6,565,613,071 \$66,810,956	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565 ========== \$6,570,675,662 \$66,810,956	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRA \$422,500	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAF ERAL RESERVE APPROPRIATIO \$250,675,032 CTORS TO PROVIDE PUBLIC + \$2,579,923,344 ==================================	\$49,976,421 + \$50,308,779 + \$26,859,231 +
005 INDI SUB-TOTAL C TOTAL LESS INT NET TC	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OTHER THAN PERSONAL SERVIC DEPARTMENT FRA-CITY SALES DTAL DEPARTMENT	LLY AND CONTRACTUAI ES, JUDGMENTS AND ( ED CHARGES. ALSO I) \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065 ================ \$6,565,613,071 \$66,810,956 \$6,498,802,115	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S 1 \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565 ============ \$6,570,675,662 \$66,810,956 \$6,503,864,706	ENTS AND SPECIAL TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRAC \$422,500 \$5,062,591	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAF ERAL RESERVE APPROPRIATIO \$250,675,032 CTORS TO PROVIDE PUBLIC + \$2,579,923,344 ==================================	\$49,976,421 + \$50,308,779 + \$26,859,231 + \$3,999,743 + \$22,859,488 +
005 INDI SUB-TOTAL C TOTAL LESS INT NET TC FUNDING SUM CITY F	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OTHER THAN PERSONAL SERVICE DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY FUNDS	LLY AND CONTRACTUAI ES, JUDGMENTS AND ( ED CHARGES. ALSO II \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065 =========== \$6,565,613,071 \$66,810,956 \$6,498,802,115 ============ \$5,317,185,229	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S' NCLUDED IS THE CITY'S 1 \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565 =========== \$6,570,675,662 \$66,810,956 \$6,503,864,706	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRA \$422,500 \$5,062,591 \$5,062,591 \$5,062,591	L RESERVES. THESE INCLUDE L RESERVES. THESE INCLUDE ERAL RESERVE APPROPRIATIO \$250,675,032 CTORS TO PROVIDE PUBLIC + \$2,579,923,344 ===================================	\$49,976,421 + \$50,308,779 + \$26,859,231 + \$26,859,231 + \$22,859,488 + \$22,859,488 +
005 INDI SUB-TOTAL C TOTAL LESS INT NET TC FUNDING SUM CITY F	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY	LLY AND CONTRACTUA ES, JUDGMENTS AND ( ED CHARGES. ALSO II \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065 ====================================	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S' NCLUDED IS THE CITY'S 1 \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565 =========== \$6,570,675,662 \$66,810,956 \$6,503,864,706	ENTS AND SPECIAL TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRAC \$422,500 \$5,062,591	L RESERVES. THESE INCLUDE L RESERVES. THESE INCLUDE ERAL RESERVE APPROPRIATIO \$250,675,032 CTORS TO PROVIDE PUBLIC + \$2,579,923,344 ===================================	\$49,976,421 + \$50,308,779 + \$26,859,231 + \$26,859,231 + \$22,859,488 + \$22,859,488 + \$202,257,934 + 44,109,843 - 23,065,000 -
005 INDI SUB-TOTAL C TOTAL LESS INT NET TC FUNDING SUM CITY F OTHER CAPITA STATE	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	LLY AND CONTRACTUAI ES, JUDGMENTS AND ( ED CHARGES. ALSO I) \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065 ====================================	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S' NCLUDED IS THE CITY'S I \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565 =========== \$6,570,675,662 \$66,810,956 \$6,503,864,706 \$5,317,204,729 388,907,163 99,530,000 521,883,385	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRA \$422,500 \$5,062,591 \$5,062,591 \$5,062,591	L RESERVES. THESE INCLUDE L RESERVES. THESE INCLUDE ERAL RESERVE APPROPRIATIO \$250,675,032 CTORS TO PROVIDE PUBLIC + \$2,579,923,344 	\$49,976,421 + \$50,308,779 + \$50,308,779 + \$26,859,231 + \$3,999,743 + \$22,859,488 + \$22,859,488 + \$202,257,934 + 44,109,843 - 23,065,000 - 107,236,689 -
005 INDI SUB-TOTAL O TOTAL LESS INT NET TO FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	LLY AND CONTRACTUAI ES, JUDGMENTS AND ( ED CHARGES. ALSO II \$200,698,611 RACTUALLY MANDATED IGENT DEFENDANTS. C \$2,529,192,065 ================= \$6,565,613,071 \$66,810,956  \$6,498,802,115 \$5,317,185,229 388,968,156 99,530,000	LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S' NCLUDED IS THE CITY'S \$200,698,611 CITY PAYMENTS TO VARIO \$2,529,614,565 ============ \$6,570,675,662 \$66,810,956 \$66,810,956 \$6,503,864,706 \$5,317,204,729 388,907,163 99,530,000	ENTS AND SPECIA TATE BUILDING A UNALLOCATED GEN OUS CITY CONTRA \$422,500 \$5,062,591 \$5,062,591 \$5,062,591 \$5,062,591 \$5,062,591 \$19,500 60,993	L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAF ERAL RESERVE APPROPRIATIO \$250,675,032 CTORS TO PROVIDE PUBLIC + \$2,579,923,344 + \$6,597,534,893 \$70,810,699 	\$49,976,421 + \$50,308,779 + \$26,859,231 + \$26,859,231 + \$22,859,488 + \$22,859,488 + \$22,257,934 + 44,109,843 - 23,065,000 -

		DEBT SERVICE			
099		SENCY EXPENSE BUDGET SU			
AGENCY FUNCTION: TO PROVIDE FOR THE MANAGEMENT AND P. BONDHOLDERS, NEW YORK CITY LEASE DE INITIATIVES TO PREPAY NEW YORK CITY	AYMENT OF NEW YOF BT SERVICE PAYMENT DEBT SERVICE.	RK CITY GENERAL OBLIGAT S, SHORT TERM BORROWIN	ION AND TRANSI G PROGRAMS, IN	FIONAL FINANCE AUTHORITY D FEREST RATE EXCHANGE AGREE	EBT SERVICE TO MENTS, AND
UNITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2011 PC	JLL-TIME JDGETED DSITIONS APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	PRELIMINARY E FULL-TIME BUDGETED POSITIONS APPROPRIATIC	CHANGE FROM MODIFIED N (+/-)
001 FUNDED DEBT-W/O CONST LIMIT	\$982,458,047	\$982,458,047		\$1,620,775,898	\$638,317,851 +
	NCE THE CAPITAL PR			JANCE OF LONG-TERM GENERAL ATE DEBT AND INTEREST RATE	
002 TEMPORARY DEBT W/I CONST LIM	r \$74,623,611	\$74,623,611		\$34,944,444	\$39,679,167 -
PROVIDES FOR THE INTERE	ST COST ASSOCIATED	WITH THE CITY'S SEASO	NAL CASH FLOW 1	BORROWING.	
003 LEASE PURCH & CITY GUAR DEBT	\$265,304,797	\$265,304,797		\$308,988,074	\$43,683,277 +
PROVIDES FOR THE ANNUAL OF THE CITY AND CERTAIN	LEASE AND DEBT SE	RVICE COSTS ASSOCIATED	WITH DEBT ISSU	JED BY OTHER ENTITIES ON B	EHALF
006 NYC Transitional Finance Aut	n \$770,189,626	\$770,189,626		\$791,950,465	\$21,760,839 +
PROVIDES FOR THE INTERE FINANCE AUTHORITY DEBT OPERATING COSTS ARE INC	TO FINANCE THE CAP			JANCE OF LONG-TERM TRANSIT ATING RATE DEBT AND TFA	
SUB-TOTAL OTHER THAN PERSONAL SERVI	2 \$2,092,576,081	\$2,092,576,081		\$2,756,658,881	\$664,082,800 +
TOTAL DEPARTMENT	\$2,092,576,081	\$2,092,576,081		\$2,756,658,881	\$664,082,800 +
NET TOTAL DEPARTMENT					\$664,082,800 +
FUNDING SUMMARY					
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$1,856,071,217 127,675,337	\$1,856,071,217 127,675,337			\$367,831,753 + 2,499,700 -
CAPITAL FUNDS - I.F.A. STATE	13,552,886			233,082,613	219,529,727 +
FEDERAL - C.D. FEDERAL - OTHER	95,276,641	95,276,641		174,497,661	79,221,020 +
TOTAL	\$2,092,576,081	\$2,092,576,081		\$2,756,658,881	\$664,082,800 +

101	2	BLIC ADVOCATE PENSE BUDGET SUM	 Mary			
AGENCY FUNCTION: ESTABLISHES PROCEDURES FOR RE AGENCY OPERATIONS AND PROGRAMS; MAY MEMBER TO THE CITY PLANNING COMMISS	HOLD PUBLIC HEAP					
UNITS OF APPROPRIATION	BUDGET I	URRENT MODIFIED	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 201	
001 PERSONAL SERVICES   TO RECEIVE AND RESOLVE		 \$1,926,881 REGARDS TO THE				\$509,142 -

SUB-TOTAL PERSONAL SERVICES	\$1,876,881 ======	19	\$1,926,881 ======	\$50,000 + ======	19	\$1,417,739	\$509,142 - =========
002 OTHER THAN PERSONAL SERVICES	\$378,596		\$328,596	\$50,000 -		\$378,596	\$50,000 H
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES,	MATERIA	ALS AND OTHER SE	RVICES REQUIRED TO	SUPPOR	T AGENCY OPERAT	IONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$378,596		\$328,596	\$50,000 -		\$378,596	\$50,000 -
TOTAL DEPARTMENT	\$2,255,477	19	\$2,255,477		19	\$1,796,335	\$459,142 ·
NET TOTAL DEPARTMENT	\$2,255,477		\$2,255,477			\$1,796,335	\$459,142
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$2,255,477		\$2,255,477			\$1,796,335	\$459,142 -
TOTAL	\$2,255,477		\$2,255,477			\$1,796,335	\$459,142

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$460,015 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$346,435 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 19 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

CITY COUNCIL 102 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION: IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.

	PPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED	CURRENT MODIFIED	BUDGET 1 CHANGE FROM ADOPTED	FULL-TIME BUDGETED	PRELIMINARY	BUDGET 2012 CHANG MOD
1 COUN	NCIL MEMBERS	\$18,860,941	51	\$18,860,941		51	\$18,860,941	
	TO ENSURE THE FAIR AND EF MEMBERS OF THE COUNCIL WH PERSONS PER DISTRICT. THE AND BUDGETARY RESPONSIBIL LEGISLATION AS WELL AS TO REGULARLY THROUGHOUT THE MEMBERS AND COUNCILMANIC	FECTIVE REPRES O ARE CURRENTI MEMBERS OF TH ITIES VESTED J OVERSEE THE I YEAR TO TAKE H AIDES WHO WORK	SENTATION C LY ELECTED HE COUNCIL IN THIS BOI PERFORMANCE FORMAL ACTI C DIRECTLY	DF THE PEOPLE OF FROM SINGLE MEM ARE RESPONSIBLE DY THROUGH COMMI CON. THE EXECUTI ON. THIS UNIT O FOR THE COUNCIL	THE CITY OF N BER DISTRICTS FOR EXECUTING TTEES THAT MEE VE BODY AS A W F APPROPRIATIC MEMBERS.	EW YORK, TH OF APPROXIM THE LEGISL TTO DISCUS HOLE. THE C N IS COMPRI	ERE ARE FIFTY ATELY 157,000 ATIVE, LAND U S AND RECOMME OUNCIL MEETS SED OF THE CO	-ONE SE, ND UNCIL
2 COMM	AITTEE STAFFING	\$8,787,580	) 116	\$8,787,580		116	\$8,787,580	
	TO ENSURE THE ADOPTION OF RESPONSIBLE FOR PROVIDING ATTORNEYS, PROJECT MANAGE GENERAL COUNSEL, GOVERNME INVESTIGATIONS.	SOUND LEGISLA PROGRAM ANALY RS, AND FINANC NTAL AFFAIRS,	ATIVE INIT SIS FOR AI SIAL AND PO FINANCE,	ATIVES, COMMITT LL COMMITTEES OF DLICY ANALYSTS F	EE STAFFING, W THE COUNCIL. ROM THE FOLLOW STRUCTURE, HUM	ITH SPECIAL STAFF IS CO ING DIVISIO AN SERVICES	IZED EXPERTIS MPRISED OF NS: OFFICE OF	E, IS   THE
5 COUN	NCIL SERVICES DIVISION	\$11,014,696	5 162	\$11,014,696		162	\$11,014,696	
	RESPONSIBLE FOR THE ADMIN PAYROLL AND PERSONNEL ADM MATERIALS AND OTHER MEMBE OF HEARINGS, DISTRIBUTION TRACKING THE PROCEEDINGS ORDER ON THE COUNCIL FLOO FUNCTIONS ARE PROVIDED BY INFORMATION TECHNOLOGY, L MINORITY LEADER, AND COMM	INISTRATION, R SERVICES; DI OF REPORTS AN OF THE COUNCII R, IN THE COUN STAFF FROM TH EGISLATIVE DOC UNICATIONS.	AND FISCAI EVELOPMENT ID MATERIAI I, ENSURING ICIL GALLEF IE FOLLOWIN CUMENT UNIT	COVERSIGHT OF T AND MANAGEMENT LS, PREPARATION S NOTICE AND EXP Y AND AT ALL CO IG DIVISIONS: AD C, SERGEANT-AT-A	HE COUNCIL'S E OF THE COUNCIL OF THE AGENDA LANATION OF CO UNCIL MEETINGS MINISTRATIVE S RMS, OFFICE OF	UDGET; PROD COMPUTER N AND SCHEDUL UNCIL ACTIV AND HEARIN ERVICES, ME THE SPEAKE	UCTION OF PRI ETWORK; SCHED E, MAINTAININ ITIES; MAINT. GS. ALL THE A MBER SERVICES R, OFFICE OF	NTED JLING J AND AIN BOVE THE
0 COMM	AITTEE ON THE AGING	\$1	L	\$1			\$1	
	THE COMMITTEE ON THE AGIN RESOLUTIONS FOR ADOPTION, RELATION TO THE DEPARTMEN CITIZENS. THE COMMITTEE H	G IS RESPONSIE PREPARING COM T FOR THE AGIN AS A SUBCOMMIT	BLE FOR CON IMITTEE REE NG AND ALL TTEE ON SEN	ISIDERING AND PR PORTS AND CONDUC FEDERAL, STATE HIOR CENTERS.	OPOSING TO THE TING LEGISLATI AND MUNICIPAL	FULL COUNC	IL LEGISLATIO	N AND   IN   NIOR
2 COMM	AITTEE ON CIVIL RIGHTS	\$1	L	\$1			\$1	
	THE COMMITTEE ON CIVIL RI AND RESOLUTIONS FOR ADOPT RELATION TO THE HUMAN RIG	GHTS IS RESPON ION, PREPARING HTS COMMISSION	SIBLE FOR COMMITTEE , AND EQUA	CONSIDERING AND E REPORTS AND CO AL EMPLOYMENT PR	PROPOSING TO NDUCTING LEGIS ACTICES COMMIS	LATIVE OVER SION.	SIGHT ON MATT	IION   ERS IN
5 CMTE	EE ON CIVIL SERV & LABOR	\$1	L	\$1			\$1	
	THE COMMITTEE ON CIVIL SE LEGISLATION AND RESOLUTIO ON MATTERS IN RELATION TO COLLECTIVE BARGAINING, MU	RVICE AND LABO NS FOR ADOPTIO MUNICIPAL OFE NICIPAL PENSIO	OR IS RESPO ON, PREPARI FICERS AND ONS, RETIRE	NSIBLE FOR CONS NG COMMITTEE RE EMPLOYEES, THE EMENT SYSTEMS AN	IDERING AND PR PORTS AND COND OFFICE OF LABC D WORKER RIGHT	OPOSING TO UCTING LEGI R RELATIONS	THE FULL COUN SLATIVE OVERS , OFFICE OF	CIL   IGHT
7 COMM	AITTEE ON COMMUNITY DEVELO	\$1	L	\$1			\$1	
	THE COMMITTEE ON COMMUNIT LEGISLATION AND RESOLUTIO OVERSIGHT ON MATTERS RELA NEIGHBORHOODS.	Y DEVELOPMENT NS FOR ADOPTIC	IS RESPONS ON AND PREE	SIBLE FOR CONSID PARING COMMITTEE	ERING AND PROP REPORTS AND C	ONDUCTING L	EGISLATIVE	L
0 COMM	AITTEE ON CONSUMER AFFAIRS	\$1	L	\$1			\$1	
	THE COMMITTEE ON CONSUMER LEGISLATION AND RESOLUTIO ON MATTERS IN RELATION TO	AFFAIRS IS RE	SPONSIBLE	FOR CONSIDERING	PORTS AND CONE	UCTING LEGI	SLATIVE OVERS	IGHT (
.5 COMM	IITTEE ON CONTRACTS	\$1	L	\$1			\$1	
	THE COMMITTEE ON CONTRACT RESOLUTIONS FOR ADOPTION, TO CITY PROCUREMENT AND S POLICY BOARD, CITY PROCUR	S IS RESPONSIE PREPARING CO PECIFICALLY TO EMENT POLICIES	BLE FOR CON MMITTEE RE THE ACTIV AND PROCE	ISIDERING AND PR EPORTS AND CONDU VITIES OF THE MA EDURES AND SPECI	OPOSING TO THE CTING OVERSIGH YOR'S OFFICE C FIC CITY CONTR	FULL COUNC T ON MATTER F CONTRACTS ACTS.	IL LEGISLATIO S RELATED GEN , THE PROCURE	ERALLY MENT
.6 CULI	T. AFFAIRS, LIB. & INT'L I	\$1	L	\$1			\$1	
	THE COMMITTEE ON CULTURAL CONSIDERING AND PROPOSING REPORTS AND CONDUCTING LE LIBRARIES, MUSEUMS, THE A AND PROTOCOL, THE MAYOR'S THEATRE AND BROADCASTING, NEW YORK CITY AND ENHANCI SELECT COMMITTEE ON LIBRA	AFFAIRS, LIB TO THE FULL ( GISLATIVE OVER RT COMMMISSION OFFICE OF SPH ENCOURAGING F NG THE RELATIO RIES.	ARIES AND COUNCIL LEC RSIGHT ON M , THE NEW ECIAL PROJE HARMONY AMO DNSHIP OF 1	INTERNATIONAL I JISLATION AND RE IATTERS IN RELAT YORK CITY COMMI CTS AND COMMUNI NG THE CITIZENS	NTERGROUP RELA SOLUTIONS FOR ION TO THE DEP SSION FOR THE TY EVENTS AND OF NEW YORK C H THE INTERNAT	TIONS IS RE ADOPTION, P ARTMENT OF UNITED NATI THE MAYOR'S ITY, PROMOT IONAL COMMU	SPONSIBLE FOR REPARING COMM CULTURAL AFFA ONS, CONSULAR OFFICE OF FI ING THE IMAGE NITY. THERE I	ITTEE IRS, CORPS LM, OF
							\$1	

	102	(CONT.)	AGENCY EX	CITY COUNCIL PENSE BUDGET SUMMARY		
			ADOPTED FULL-TIME BUDGET BUDGETED	CURRENT MODIFIED BUDGET FOR FY 2011 CHANGE FI ADOPTEI APPROPRIATION (+/-)	ROM FULL-TIME	PRELIMINARY BUDGET FOR FY 2012 CHANGE F MODIFI
OF AP	PROPRIATION	F	OR FY 2011 POSITIONS	APPROPRIATION (+/-)	POSITIONS	APPROPRIATION (+/-)
	LEGISLATION AND ON MATTERS IN B	D RESOLUTIONS RELATION TO T	FOR ADOPTION, PREF HE ECONOMIC DEVELOPME	IBLE FOR CONSIDERING AND ARING COMMITTEE REPORTS A NT CORPORATION AND DEPARTM	ND CONDUCTING LEG	GISLATIVE OVERSIGHT
- COMM	ITTEE ON EDUCAT	ION	\$1	\$1		\$1
	RESOLUTIONS FOR RELATION TO THE	R ADOPTION, P E DEPARTMENT	REPARING COMMITTEE RE OF EDUCATION AND THE	NSIDERING AND PROPOSING T PORTS AND CONDUCTING LEGI SCHOOL CONSTRUCTION AUTHOI	SLATIVE OVERSIGHT RITY.	I ON MATTERS IN
- CMTE	E ON ENVIRON PRO	DTECTION	\$1	\$1		\$1
	LEGISLATION ANI	RESOLUTIONS	FOR ADOPTION, PREPA	PONSIBLE FOR CONSIDERING A RING COMMITTEE REPORTS AN RONMENTAL PROTECTION.		
- COMM	ITTEE ON FINANCH		\$1	\$1		\$1
	RESOLUTIONS FOR RELATING TO BUI DEPARTMENT OF I POLICY AND REVE	R ADOPTION, P DGET REVIEW A DESIGN AND CO ENUE FROM ANY	REPARING COMMITTEE RE ND BUDGET MODIFICATIC NSTRUCTION, THE DEPAR SOURCE.	IDERING AND PROPOSING TO ' PORTS AND CONDUCTING LEGI: NS, THE BANKING COMMISSIO TMENT OF FINANCE, INDEPEN	SLATIVE OVERSIGH N, THE COMPTROLLI DENT BUDGET OFFIC	F ON MATTERS ER'S OFFICE, CE, AND FISCAL
- COMM	ON FIRE & CRIMI	INAL JUSTI	\$1	\$1		\$1
	THE COMMITTEE ( COUNCIL LEGISI OVERSIGHT ON MA AND PROBATION,	ON FIRE AND C LATION AND RE ATTERS IN REL AND INDIGENT	RIMINAL JUSTICE SERVI SOLUTIONS FOR ADOPTIC ATION TO THE FIRE DEF LEGAL DEFENSE SERVIC	CES IS RESPONSIBLE FOR CO N, PREPARING COMMITTEE RE ARTMENT/EMERGENCY MEDICAL	NSIDERING AND PRO PORTS AND CONDUCT SERVICE, DEPARTM	TING LEGISLATIVE MENTS OF CORRECTION
- COMM	ITTEE ON GENERAI	L WELFARE	\$1	\$1		\$1
	THE COMMITTEE O LEGISLATION ANI ON MATTERS IN F FOR CHILDREN'S	ON GENERAL WE D RESOLUTIONS RELATION TO T SERVICES, DE	LFARE IS RESPONSIBLE FOR ADOPTION, PREPAR HE HUMAN RESOURCES AD PARTMENT OF HOMELESS	FOR CONSIDERING AND PROPOSING COMMITTEE REPORTS AND MINISTRATION/DEPARTMENT OI SERVICES, AND CHARITABLE	SING TO THE FULL CONDUCTING LEGIS SOCIAL SERVICES INSTITUTIONS.	COUNCIL SLATIVE OVERSIGHT
CMTE	THE COMMITTEE ( LEGISLATION ANI ON MATTERS IN I ADMINISTRATIVE BOARD, BOARD OI DEPARTMENT OF I DEPARTMENT.	DN GOVERNMENT D RESOLUTIONS RELATION TO M SERVICES, CO F ELECTIONS, RECORDS AND I	AL OPERATIONS IS RESF FOR ADOPTION, PREPAR UNICIPAL GOVERNMENTAL MUDNITY BOARDS, TAX C VOTER ASSISTANCE COMM NFORMATION SERVICES,	\$1 ONSIBLE FOR CONSIDERING AN ING COMMITTEE REPORTS AN STRUCTURE AND ORGANIZATIC OMMISSION, BOARD OF STAND ISSION, COMMISSION ON PUB FINANCIAL INFORMATION SER	ND PROPOSING TO CONDUCTING LEG ON, THE DEPARTMEN ARDS AND APPEALS LIC INFORMATION A VICES AGENCY AND	THE FULL COUNCIL ISLATIVE OVERSIGHT NT OF CITYWIDE , CAMPAIGN FINANCE NAD COMMUNICATION, THE LAW
- COMM	ITTEE ON HEALTH		\$1	\$1		\$1
	THE COMMITTEE ( RESOLUTIONS FOR RELATION TO THE THE HEALTH AND FORCE ON HOSPIT	ON HEALTH IS R ADOPTION, P E DEPARTMENT HOSPITALS CO FAL CLOSINGS.	RESPONSIBLE FOR CONSI REPARING COMMITTEE RE OF HEALTH AND MENTAL RPORATION, AND THE OF	DERING AND PROPOSING TO T PORTS AND CONDUCTING LEGI HYGIENE, EMERGENCY MEDICAL FICE OF THE CHIEF MEDICAL	HE FULL COUNCIL I SLATIVE OVERSIGHT L SERVICES (HEALT EXAMINER. THE CO	I ON MATTERS IN TH RELATED ISSUES), OMMITTEE HAS A TASK
- COMM	ITTEE ON HIGHER		\$1	\$1		\$1
	THE COMMITTEE O LEGISLATION AND ON MATTERS IN B	ON HIGHER EDU D RESOLUTION RELATION TO T	CATION IS RESPONSIBLE S FOR ADOPTION, PREPA HE CITY UNIVERSITY OF	FOR CONSIDERING AND PROP RING COMMITTEE REPORTS AN NEW YORK AND ISSUES RELA	CONDUCTING LEG	ISLATIVE OVERSIGHT ( UCATION.
- CMTE	E ON HOUSING & H		\$1	\$1		\$1
	THE COMMITTEE O LEGISLATION AND ON MATTERS IN B	ON HOUSING AN D RESOLUTIONS RELATION TO T	D BUILDINGS IS RESPON FOR ADOPTION, PREPAR HE DEPARTMENT OF HOUS	SIBLE FOR CONSIDERING AND ING COMMITTEE REPORTS AND ING PRESERVATION AND DEVE COMMITTEE HAS A TASK FORC	CONDUCTING LEGIS	SLATIVE OVERSIGHT ENT OF BUILDINGS,
- COMM	ITTEE ON IMMIGRA		\$1	\$1		\$1
	THE COMMITTEE O AND RESOLUTIONS AND CONDUCTING	ON IMMIGRATIO 5 FOR ADOPTIO LEGISLATIVE	N IS RESPONSIBLE FOR N AND PREPARING COMMI OVERSIGHT ON MATTERS	CONSIDERING AND PROPOSING TTEE REPORTS ON ISSUES AFI IN RELATION TO THE MAYOR'S	FECTING IMMIGRAN S OFFICE ON IMMIC	IS IN NEW YORK CITY GRANT AFFAIRS.
- COMM	ITTEE ON JUVENII			\$1		\$1
	THE COMMITTEE O LEGISLATION AND ON MATTERS IN B	ON JUVENILE J D RESOLUTIONS RELATION TO T	USTICE IS RESPONSIBLE	FOR CONSIDERING AND PROPO ING COMMITTEE REPORTS AND NILE JUSTICE.	SING TO THE FULL	L COUNCIL
	ITTEE ON LAND US		\$1	\$1		\$1

	102	(CONT.)	AGENCY EX	CITY COUNCIL KPENSE BUDGET SUMMARY	
		-		CORRENT MODIFIED BODGET	PRELIMINARY BUDGET
		Al	DOPTED FULL-TIME UDGET BUDGETED	E CHANGE FROM ADOPTED	FULL-TIME     CHANGE FRO       BUDGETED     MODIFIED       POSITIONS     APPROPRIATION     (+/-)
ITS OF AP	PROPRIATION	FOR	FY 2011 POSITIONS	S APPROPRIATION (+/-)	POSITIONS APPROPRIATION (+/-)
1	THE COMMITTEE (	N LAND USE TS	RESPONSTBLE FOR EN	SURING RESPONSIBLE USE OF CITY	PROPERTY THIS COMMITTEE
	CONSIDERS AND H	PROPOSES TO THE	FULL COUNCIL RESON	LUTIONS FOR ADOPTION, PREPARES	COMMITTEE REPORTS AND CONDUCTS
	LEGISLATIVE OVE	ERSIGHT ON MATT	ERS IN RELATION TO	THE CITY PLANNING COMMISSION, MUNICATIONS (LAND USE RELATED	DEPARTMENT OF CITY PLANNING,
	PRESERVATION CO	OMMISSION AND L	AND USE AND LANDMAN	RKS REVIEW. THE COMMITTEE HAS	THREE SUBCOMMITTEES: ZONING
	AND FRANCHISES,	, LANDMARKS, PU	BLIC SITING AND MAN	RITIME USES, AND PLANNING, DIS	POSITIONS AND CONCESSIONS.
~					
CMTE	E ON LOWER MANHA	ATTAN REDE	şı 	\$1	şı 
	THE COMMITTEE (	ON LOWER MANHAT	TAN REDEVELOPMENT	IS RESPONSIBLE FOR CONSIDERING	AND PROPOSING TO THE FULL
	OVERSIGHT ON MA	ATION AND RESOL	UTIONS FOR ADOPTION	, PREPARING COMMITTEE REPORTS	URAL REDEVELOPMENT OF LOWER
	MANHATTAN, INCI	LUDING, BUT NOT	RESTRICTED TO, THE	IS RESPONSIBLE FOR CONSIDERING , PREPARING COMMITTEE REPORT: , ECONOMIC, SOCIAL, AND CULT WORLD TRADE CENTER SITE.	
MEN	HLTH, RET, ALC,I	DRUG ABUSE	\$1	\$1	\$1
1	THE COMMITTEE (	ON MENTAL HEALT	H. MENTAL RETARDAT	ION, ALCOHOLISM, DRUG ABUSE ANI	D DISABILITY SERVICES IS
	RESPONSIBLE FOR	R CONSIDERING A	ND PROPOSING TO THE	ION, ALCOHOLISM, DRUG ABUSE AND E FULL COUNCIL LEGISLATION AND	RESOLUTIONS FOR ADOPTION,
	PREPARING COMMI MENTAL RETARDAT	ITTEE REPORTS A	ND CONDUCTING LEGIS	SLATIVE OVERSIGHT ON MATTERS IN SUSE DISABILITY SERVICES THE	N RELATION TO MENTAL HEALTH,
	MENTAL HYGIENE	AND THE MAYOR'S	S OFFICE FOR PEOPLE	WITH DISABILITIES. THE COMMIS	DEPARTMENT OF HEALTH AND ITEE HAS A SUBCOMMITTEE ON DRUG
I	ABUSE.				
COMM	IITTEE ON OVERSIO	GHT & INVE	\$1	\$1	\$1
1	THE COMMITTEE (	ON OVERSIGHT AND	D INVESTIGATIONS IS	S RESPONSIBLE FOR CONSIDERING 2	AND PROPOSING TO THE FULL
	COUNCIL LEGISLA	ATION AND RESOL	UTIONS FOR ADOPTION	I, PREPARING COMMITTEE REPORTS ENT OF INVESTIGATION AND TO IN	AND CONDUCTING LEGISLATIVE
	THE JURISDICTIC	ON OF THE COUNC	IL RELATING TO PROP	PERTY, AFFAIRS OR GOVERNMENT O	F NEW YORK CITY.
CMTE	E ON PARKS REC 8	& CULT	\$1	\$1	\$1
1	THE COMMITTEE (		CREATION TO RECOON	SIBLE FOR CONSIDERING AND PROPO	OSTNO TO THE FULL COUNCIL ON
	LEGISLATION ANI	D RESOLUTIONS F	OR ADOPTION, PREPAR	RING COMMITTEE REPORTS AND CON	DUCTING LEGISLATIVE OVERSIGHT
	ON MATTERS IN H	RELATION TO THE	DEPARTMENT OF PARE	S AND RECREATION.	1
COMM	IITTEE ON PUBLIC	SAFETY	\$1	\$1	\$1
1	THE COMMITTEE O	ON PUBLIC SAFET	Y IS RESPONSIBLE FO	OR CONSIDERING AND PROPOSING TO	O THE FULL COUNCIL LEGISLATION
	AND RESOLUTIONS	S FOR ADOPTION	, PREPARING COMMIT	TEE REPORTS AND CONDUCTING LEG ISTRICT ATTORNEYS, SPECIAL NARG	ISLATIVE OVERSIGHT ON MATTERS
	COMPLAINT REVIE	EW BOARD, CRIMI	NAL JUSTICE COORDIN	NATOR, AND THE OFFICE OF EMERGI	ENCY MANAGEMENT.
COMM	IITTEE ON PUBLIC	HOUSING	\$1	\$1	\$1
COMM	THE COMMITTEE (	HOUSING	\$1	\$1	\$1
Comm	THE COMMITTEE O AND RESOLUTIONS	ON PUBLIC HOUSI S FOR ADOPTION.	NG IS RESPONSIBLE F PREPARING COMMITTE	OR CONSIDERING AND PROPOSING SE REPORTS AND CONDUCTING LEGIS	\$1 TO THE FULL COUNCIL LEGISLATION SLATIVE OVERSIGHT ON MATTERS IN
COMM	THE COMMITTEE O AND RESOLUTIONS RELATION TO THE	ON PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY	NG IS RESPONSIBLE I PREPARING COMMITTI HOUSING AUTHORITY	OR CONSIDERING AND PROPOSING S E REPORTS AND CONDUCTING LEGIS	SLATIVE OVERSIGHT ON MATTERS IN
	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THE	ON PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY	NG IS RESPONSIBLE I PREPARING COMMITTI HOUSING AUTHORITY	FOR CONSIDERING AND PROPOSING T EE REPORTS AND CONDUCTING LEGIS	SLATIVE OVERSIGHT ON MATTERS IN
	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THE	ON PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY	NG IS RESPONSIBLE I PREPARING COMMITTI HOUSING AUTHORITY	FOR CONSIDERING AND PROPOSING T EE REPORTS AND CONDUCTING LEGIS	SLATIVE OVERSIGHT ON MATTERS IN
	THE COMMITTEE ( AND RESOLUTIONS RELATION TO TH CE ON RULES PRIV THE COMMITTEE (	DN PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY & ELECT DN RULES, PRIVL	NG IS RESPONSIBLE I PREPARING COMMITH HOUSING AUTHORITY \$1 EGES AND ELECTIONS	FOR CONSIDERING AND PROPOSING ' E REPORTS AND CONDUCTING LEGIS \$1 IS RESPONSIBLE FOR CONSIDERIMG	SLATIVE OVERSIGHT ON MATTERS IN \$1 3 AND PROPOSING TO THE FULL
	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THI COUNCIL S PRIV THE COMMITTEE ( COUNCIL LEGISL	DN FUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY & ELECT DN RULES, PRIVLI ATION AND RESOL	NG IS RESPONSIBLE I PREPARING COMMITT HOUSING AUTHORITY \$1 EGES AND ELECTIONS UTIONS FOR ADOPTIO	FOR CONSIDERING AND PROPOSING ' EE REPORTS AND CONDUCTING LEGI \$1 IS RESPONSIBLE FOR CONSIDERING V AND PREPARING COMMITTEE REPO	SLATIVE OVERSIGHT ON MATTERS IN \$1 3 AND PROPOSING TO THE FULL
	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THE CON RULES PRIV THE COMMITTEE ( COUNCIL LEGISL COUNCIL STRUCTI	DN FUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY & ELECT DN RULES, PRIVL ATION AND RESOL URE AND ORGANIZ.	NG IS RESPONSIBLE I PREPARING COMMITH HOUSING AUTHORITY \$1 EGES AND ELECTIONS	FOR CONSIDERING AND PROPOSING ' E REPORTS AND CONDUCTING LEGIS \$1 IS RESPONSIBLE FOR CONSIDERING N AND PREPARING COMMITTEE REPO	SLATIVE OVERSIGHT ON MATTERS IN \$1 3 AND PROPOSING TO THE FULL
CMTE	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THI COMPARIES PRIV THE COMMITTEE ( COUNCIL LEGISLI COUNCIL STRUCT	DN PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY & ELECT DN RULES, PRIVL ATION AND RESOL URE AND ORGANIZ.	NG IS RESPONSIBLE I PREPARING COMMITT HOUSING AUTHORITY \$1 EGES AND ELECTIONS UTIONS FOR ADOPTION ATION, AND APPOINT	FOR CONSIDERING AND PROPOSING ' EE REPORTS AND CONDUCTING LEGIS \$1 IS RESPONSIBLE FOR CONSIDERING AND PREPARING COMMITTEE REPO MENTS.	SLATIVE OVERSIGHT ON MATTERS IN \$1 3 AND PROPOSING TO THE FULL
CMTE	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THE CON RULES PRIV THE COMMITTEE ( COUNCIL LEGISL COUNCIL STRUCT COUNCIL STRUCT	DN PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY & ELECT DN RULES, PRIVL ATION AND RESOL URE AND ORGANIZ. FION & SOL	NG IS RESPONSIBLE I PREPARING COMMITT HOUSING AUTHORITY \$1 EGES AND ELECTIONS UTIONS FOR ADOPTION ATION, AND APPOINTN \$1	FOR CONSIDERING AND PROPOSING SE REPORTS AND CONDUCTING LEGIS \$1 IS RESPONSIBLE FOR CONSIDERING V AND PREPARING COMMITTEE REPOR KENTS. \$1	\$1 SLATIVE OVERSIGHT ON MATTERS IN \$1 G AND PROPOSING TO THE FULL RTS ON MATTERS IN RELATION TO \$1
CMTE	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THE CON RULES PRIV THE COMMITTEE ( COUNCIL STRUCT COUNCIL STRUCT COUNCIL STRUCT THE COMMITTEE (	DN PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY & ELECT DN RULES, PRIVLI ATION AND RESOL IRE AND ORGANIZ. FION & SOL	NG IS RESPONSIBLE I PREPARING COMMITT HOUSING AUTHORITY \$1 EGES AND ELECTIONS UTIONS FOR ADOPTION ATION, AND APPOINT \$1 ND SOLID WASTE MANA	FOR CONSIDERING AND PROPOSING ' EE REPORTS AND CONDUCTING LEGIS \$1 IS RESPONSIBLE FOR CONSIDERING N AND PREPARING COMMITTEE REPOI TENTS. \$1 GEMENT IS RESPONSIBLE FOR CONSI	SLATIVE OVERSIGHT ON MATTERS IN \$1 3 AND PROPOSING TO THE FULL RTS ON MATTERS IN RELATION TO \$1 SIDERING AND PROPOSING TO THE
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CMTE COMM COMM CMTE	THE COMMITTEE ( AND RESOLUTIONS RELATION TO THI SE ON RULES PRIV THE COMMITTEE ( COUNCIL LEGISLI COUNCIL STRUCT THE COMMITTEE ( FULL COUNCIL LI LEGISLATIVE OVI COUNCIL LEGISLI COUNCIL LEGISLATIVE OVI THE COMMITTEE ( AND RESOLUTIONS THE COMMITTEE ( LEGISLATION AND CHEGISLATION AND CHEGISLA COUNCIL LEGISLI	DN PUBLIC HOUSI S FOR ADOPTION, E NEW YORK CITY & ELECT ON RULES, PRIVL ATION AND RESOL URE AND ORGANIZ. FION & SOL ON SANITATION AN EGISLATION AND I ERSIGHT ON MATT BUSINESS ON SMALL BUSINE S FOR ADOPTION, E CREATION AND O RESOLUTIONS FAND AND ETHICS ON STANDARDS AND O RESOLUTIONS FAN RELATION TO THE FED LEG ON STATE AND FE ATION. STATE AND FE	NG IS RESPONSIBLE I PREPARING COMMITT HOUSING AUTHORITY 	COR CONSIDERING AND PROPOSING ' SE REPORTS AND CONDUCTING LEGIS \$1 IS RESPONSIBLE FOR CONSIDERING VAND PREPARING COMMITTEE REPOR S1 S1 S2 S2 S2 S2 S2 S2 S2 S2 S2 S2	\$1 \$1 \$1 3 AND PROPOSING TO THE FULL RTS ON MATTERS IN RELATION TO \$1 SIDERING AND PROPOSING TO THE PORTS AND CONDUCTING \$1 TO THE FULL COUNCIL LEGISLATION SLATIVE OVERSIGHT ON MATTERS STRIES THROUGHOUT THE CITY. \$1 DSING TO THE FULL COUNCIL \$1 DSING TO THE FULL COUNCIL \$1 DSING TO THE FULL COUNCIL \$1 AND PROPOSING TO THE FULL \$1 AND PROPOSING TO THE FULL \$1 AND PROPOSING TO THE FULL \$1 AND PROPOSING TO THE FULL

	102	(CONT.)			CITY COUNCIL XPENSE BUDGET SU	MMARY			
					CURRENT MODIFIE	DBUDGET		PRELIMINARY	BUDGET
			ADOPTED	FULL-TIM	FOR FY 20 E	CHANGE FROM	FULL-TIME	FOR FY	CHANGE FROM
TTS OF 35	PROPRIATION		BUDGET	BUDGETED	E APPROPRIATIO	ADOPTED	BUDGETED	λοροορτλητ	MODIFIED
			============	=======		===========			
	LEGISLATION AND ON MATTERS RELAT THE NON LAND US	RESOLUTION TING TO THE E-RELATED A	S FOR ADOPTI USE OF TECH CTIVITIES OF	ON, PREPAI NOLOGY FOI THE DEPAI	R THE MANAGEMENT	EPORTS AND CON AND DISSEMINA ATION TECHNOLO	NDUCTING LEGI ATION OF PUBL OGY AND TELEC	SLATIVE OVERS IC INFORMATIC OMMUNICATIONS	SIGHT DN AND 3.
2 COMM	IITTEE ON TRANSPOR	RTATION	\$		\$1			\$1	L 
	AND RESOLUTIONS IN RELATION TO I DEPARTMENT OF TI	FOR ADOPT MASS TRANSP RANSPORTATI	ION, PREPARI ORTATION ISS ON, AND THE	NG COMMIT UES, AGEN TAXI AND	CIES AND FACILIT	CONDUCTING LECTION LECTION SET STORE	JISLATIVE OVE	RSIGHT ON MAT	TERS
3 COMM	IITTEE ON VETERANS	s	Ś	1	\$1			\$1	L
	RESOLUTIONS FOR RELATION TO PUB	ADOPTION, LIC POLICY	PREPARING CO CONCERNS OF	MMITTEE RI VETERANS A	NSIDERING AND PR EPORTS AND CONDU AND THE MAYOR'S	CTING LEGISLAT OFFICE OF VET	FIVE OVERSIGH ERANS AFFAIRS	I ON MATTERS	
5 COMM	IITTEE ON WATERFRO			1	\$1			\$1	L
	AND RESOLUTIONS RELATING TO THE	N WATERFRON FOR ADOPTI USE OF THE	TS IS RESPON ON, PREPARIN CITY'S WATE	SIBLE FOR G COMMITTI RFRONT ANI	CONSIDERING AND EE REPORTS AND C	PROPOSING TO CONDUCTING LEGI ATED ACTIVITI	THE FULL COUNTSLATIVE OVER	NCIL LEGISLAT	TION TERS
/ COMM	IITTEE ON WOMEN'S							\$1	L 
	AND RESOLUTIONS RELATION TO PUB THE AGENCY FOR (	FOR ADOPTI LIC POLICY CHILD DEVEL	ON, PREPARIN CONCERNS OF OPMENT.	G COMMITTI WOMEN, DOI	FOR CONSIDERING EE REPORTS AND C MESTIC VIOLENCE,	ONDUCTING LEGI THE OFFICE TO	ISLATIVE OVER COMBAT DOME	SIGHT ON MATT STIC VIOLENCE	ERS IN AND
0 COMM	ITTEE ON YOUTH SI	ERVICES	\$	1	\$1			\$1	L
		N YOUTH SER FOR ADOPTI YOUTH BOAR	VICES IS RES ON, PREPARIN	PONSIBLE I G COMMITTI	FOR CONSIDERING EE REPORTS AND C	AND PROPOSING	ISLATIVE OVER	SIGHT ON MATT	ERS IN
I	COUNCIL AND YOU	TH-RELATED	PROGRAMS. TH	ERE IS A S	SELECT COMMITTEE	ON COMMUNITY	DEVELOPMENT.		
 B-TOTAL P	COUNCIL AND YOU	TH-RELATED	PROGRAMS. TH	ERE IS A 9	SELECT COMMITTEE	ON COMMUNITY	DEVELOPMENT.	\$38,663,254	1
	COUNCIL AND YOU	TH-RELATED	PROGRAMS. TH 	ERE IS A 9 	SELECT COMMITTEE	ON COMMUNITY	DEVELOPMENT.		] 4
	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE FJ APPROPRIATED FJ	TH-RELATED = = = AIR AND EFF AIR AND EFF R THE PROCU	PROGRAMS. TH \$38,663,25 \$5,139,81 CTIVE EXECU ECTIVE EXECU CTIVE OF GO	ERE IS A S 4 329 = 0 TION OF TI ODS AND SI	\$38,663,254 \$38,663,254 \$5,139,810 HE LEGISLATIVE R	ON COMMUNITY	DEVELOPMENT. 329 == = = ES OF THE COULS	\$38,663,254 \$38,663,254 \$5,139,810	 
0 OTPS	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE F APPROPRIATED FOI CENTRAL STAFF	TH-RELATED = = AIR AND EFF R THE PROCU	PROGRAMS. TH \$38,663,25 \$5,139,81 ECTIVE EXECU REMENT OF GO \$9,079,86	ERE IS A S 4 329 = 0 TION OF TI ODS AND SI 	\$5,139,810 \$5,139,810 HE LEGISLATIVE R ERVICES FOR MEMB \$9,079,866	ESPONSIBILITI ESPONSIBILITI ESPONSIBILITI	DEVELOPMENT. 329 == = = ES OF THE COULS	\$38,663,254 \$38,663,254 \$5,139,810	) 
) otps	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE F APPROPRIATED FOI CENTRAL STAFF THIS UNIT OF APP	TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION	PROGRAMS. TH \$38,663,25 \$5,139,81 ECTIVE EXECU REMENT OF GO \$9,079,86 IS A LUMP S	ERE IS A S 4 329 = 0 TION OF TI ODS AND SI 6 UM AMOUNT	\$38,663,254 \$38,663,254 \$5,139,810 HE LEGISLATIVE R ERVICES FOR MEMB	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF	 
0 otps   0 otps 	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE FI APPROPRIATED FO COUNCIL STAFF THIS UNIT OF API COUNCIL, AND THI OF COUNCIL RESP(	TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION PROPRIATION E PURPOSE F ONSIBLITIE	PROGRAMS. TH \$38,663,25 \$5,139,81 ECTIVE EXECU ECTIVE EXECU S9,079,86 IS A LUMP S OR WHICH IS S.	ERE IS A S 4 329 = 0 TION OF TH ODS AND SI 0 0 0 6 UM AMOUNT TO ALLOW 1	\$5,139,810 \$5,139,810 HE LEGISLATIVE R \$9,079,866 , THE DETAIL OF PROCUREMENT OF G	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF	 
0 otps   0 otps 	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE F APPROPRIATED FOI CENTRAL STAFF THIS UNIT OF APP	TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION PROPRIATION E PURPOSE F ONSIBILITIE	PROGRAMS. TH \$38,663,25 \$5,139,81 ECTIVE EXECU ECTIVE EXECU S9,079,86 IS A LUMP S OR WHICH IS S.	ERE IS A S 4 329 = TION OF TH ODS AND SI ODS AND SI CODS AND SI	\$5,139,810 \$5,139,810 HE LEGISLATIVE R ERVICES FOR MEMB \$9,079,866 , THE DETAIL OF	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF	 
0 OTPS   0 OTPS 	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE F/ APPROPRIATED FO COUNCIL STAFF THIS UNIT OF API COUNCIL, AND THI OF COUNCIL RESPO OF COUNCIL RESPO	TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION PROPRIATION E PURPOSE F ONSIBILITIE	PROGRAMS. TH \$38,663,25 \$5,139,81 ECTIVE EXECU ECTIVE EXECU S9,079,86 IS A LUMP S OR WHICH IS S.	ERE IS A S 4 329 = TION OF TH ODS AND SI ODS AND SI CODS AND SI	\$5,139,810 \$5,139,810 HE LEGISLATIVE R \$9,079,866 , THE DETAIL OF PROCUREMENT OF G	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF	 
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0 otps 0 otps 0 comm 1 2 comm	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE F APPROPRIATED FOI COUNCIL, AND THI OF COUNCIL, AND THI OF COUNCIL RESPO COUNCIL, AND THI OF COUNCIL RESPO COUNCIL RESPO COUNCIL RESPONSE COUNCIL MEMBERS COUNCIL RESPONSE COUNCIL STAFF	TH-RELATED = AIR AND EFF AIR AND EFF R THE PROCU PROPRIATION E PURPOSE F ONSIBLITIE ONSIBLITIE ONSIBLITIE IGHTS	PROGRAMS. TH \$38,663,25 ====================================	ERE IS A 3 4 329 = 0 1 1 1 1 1 1 1 1 1 1 1 1 1	\$5,139,810 \$5,139,810 HE LEGISLATIVE R \$9,079,866 , THE DETAIL OF PROCUREMENT OF G	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF	 
0 otps 0 otps 0 comm 1 2 comm	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE FI APPROPRIATED FO COUNCIL STAFF THIS UNIT OF API COUNCIL, AND THI OF COUNCIL RESP UNTEE ON THE AGI OTPS TO SUPPORT	TH-RELATED = AIR AND EFF AIR AND EFF R THE PROCU PROPRIATION E PURPOSE F ONSIBLITIE ONSIBLITIE ONSIBLITIE IGHTS	PROGRAMS. TH \$38,663,25 ====================================	ERE IS A 3 4 329 = 0 1 1 1 1 1 1 1 1 1 1 1 1 1	\$5,139,810 \$5,139,810 HE LEGISLATIVE R \$9,079,866 , THE DETAIL OF PROCUREMENT OF G	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF	 
0 OTPS 0 OTPS 0 COMM 2 COMM	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE FI APPROPRIATED FO COUNCIL STAFF THIS UNIT OF API COUNCIL, AND THI OF COUNCIL RESP UNTEE ON THE AGI OTPS TO SUPPORT	TH-RELATED TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION PROPRIATION PROPRIATION COMMITTEE COMMITTEE & LABOR COMMITTEE	PROGRAMS. TH \$38,663,25 S5,139,81 ECTIVE EXECU REMENT OF GO \$9,079,86 IS A LUMP S OR WHICH IS S. ON THE AGING \$ ON THE AGING \$ ON CIVIL RIG \$ ON CIVIL SER	ERE IS A 5 4 329 4 329 6 TION OF TI 0DS AND SI 6 1 1 1 1 1 1 1 VICE AND I	\$5,139,810 \$5,139,810 HE LEGISLATIVE R ERVICES FOR MEMB \$9,079,866 , THE DETAIL OF PROCUREMENT OF G \$1 \$1 \$1 LABOR.	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF	
0 OTPS 0 OTPS 0 COMM 2 COMM 5 CMTE	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE F/ APPROPRIATED FOI COUNCIL, AND THE COUNCIL, AND THE COUNCIL, AND THE OTPS TO SUPPORT COUNCIL, AND THE COUNCIL,	TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION PROPRIATION PROPRIATION COMMITTEE COMMITTEE & LABOR COMMITTEE	PROGRAMS. TH \$38,663,25 S5,139,81 ECTIVE EXECU REMENT OF GO \$9,079,86 IS A LUMP S OR WHICH IS S. ON THE AGING \$ ON THE AGING \$ ON CIVIL RIG \$ ON CIVIL SER	ERE IS A 5 4 329 4 329 6 TION OF TI 0DS AND SI 6 1 1 1 1 1 1 1 VICE AND I	\$5,139,810 \$5,139,810 HE LEGISLATIVE R ERVICES FOR MEMB \$9,079,866 THE DETAIL OF PROCUREMENT OF G \$1 \$1 \$1 LABOR.	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS & \$9,079,866 ESOLUTION OF Y TO THE EXEC \$1 \$1 \$1 \$1	
0 OTPS 0 OTPS 0 COMM 2 COMM 5 CMTE 1 7 COMM	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE F/ APPROPRIATED FOI COUNCIL, AND THE COUNCIL, AND THE COUNCIL, AND THE OTPS TO SUPPORT OTPS TO SUPPORT COUPS TO SUPPORT COTPS TO SUPPORT	TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION E PURPOSE F ONSIBILITIE ONSIBILITIE IGHTS COMMITTEE & LABOR COMMITTEE TY DEVELO	PROGRAMS. TH \$38,663,25 \$5,139,81 ECTIVE EXECU REMENT OF GO \$9,079,86 IS A LUMP S OR WHICH IS S. ON THE AGING ON THE AGING ON CIVIL RIG ON CIVIL SER \$	ERE IS A S 4 329 = 0 TION OF TI ODS AND S 6 UM AMOUNT TO ALLOW 1 - 1 - HTS. 1 VICE AND 1 1	\$5,139,810 \$5,139,810 HE LEGISLATIVE R ERVICES FOR MEMB \$9,079,866 , THE DETAIL OF PROCUREMENT OF G \$1 \$1 LABOR. \$1	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS 2 \$9,079,866 ESOLUTION OF Y TO THE EXEC \$1 \$1	
0 OTPS 0 OTPS 0 COMM 2 COMM 5 CMTE 1 7 COMM	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE FJ APPROPRIATED FO COUNCIL, AND THIS COUNCIL, AND THIS OF COUNCIL RESPONDED THIS UNIT OF API COUNCIL, AND THIS OF COUNCIL RESPONDED TO SUPPORT OTPS TO SUPPORT COTPS TO SUPPORT COTPS TO SUPPORT COTPS TO SUPPORT	TH-RELATED TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION PROPRIATION PROPRIATION E PURPOSE F ONSIBILITIE ONSIBILITIE COMMITTEE & LABOR COMMITTEE TY DEVELO THE COMMIT	PROGRAMS. TH \$38,663,25 \$5,139,81 ECTIVE EXECU REMENT OF GO \$9,079,86 IS A LUMP S OR WHICH IS S. ON THE AGING ON CIVIL RIG ON CIVIL RIG S ON CIVIL SER TEE ON COMMU	ERE IS A 3 4 329 = 0 TION OF TI 0 0 TION OF TI 0 0 6 UM AMOUNT TO ALLOW 1 1 1 1 VICE AND 1 1 VICE AND 1 1 NITY DEVEL	\$5,139,810 \$5,139,810 HE LEGISLATIVE R \$9,079,866 THE DETAIL OF PROCUREMENT OF G \$1 \$1 LABOR. \$1 LABOR. \$1	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS P \$9,079,866 ESOLUTION OF Y TO THE EXEC \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	
0 OTPS 0 OTPS 0 COMM 2 COMM 5 CMTE 1 7 COMM	COUNCIL AND YOU PERSONAL SERVICES COUNCIL MEMBERS TO ENSURE THE FI APPROPRIATED FO COUNCIL STAFF THIS UNIT OF APP COUNCIL, AND THI OF COUNCIL RESP UTTEE ON THE AGI OTPS TO SUPPORT COTPS TO SUPPORT	TH-RELATED TH-RELATED = AIR AND EFF R THE PROCU PROPRIATION COMMITTEE COMMITTEE TY DEVELO THE COMMIT R AFFAIRS	PROGRAMS. TH \$38,663,25 ECTIVE EXECU REMENT OF GO S9,079,86 IS A LUMP S ON THE AGING ON THE AGING ON CIVIL RIG ON CIVIL RIG S. ON CIVIL SER TEE ON COMMU	ERE IS A S 4 329 4 329 6 TION OF TI ODS AND SS 6 UM AMOUNT TO ALLOW I 1 1 VICE AND I 1 VICE AND I 1 NITY DEVEN 1	\$5,139,810 \$5,139,810 HE LEGISLATIVE R ERVICES FOR MEMB \$9,079,866 , THE DETAIL OF PROCUREMENT OF G \$1 \$1 LABOR. \$1	ESPONSIBILITI ESPONSIBILITI ERS OF THE CI WHICH IS INCLU	DEVELOPMENT. 329 SOF THE COU TY COUNCIL. DED IN THE R	\$38,663,254 \$5,139,810 NCIL, FUNDS & \$9,079,866 ESOLUTION OF Y TO THE EXEC \$1 \$1 \$1 \$1	

CITY COUNCIL 102 (CONT.) AGENCY EXPENSE BUDGET SUMMARY	
CURRENT MODIFIED BUDGE: FOR FY 2011 ADOPTED FULL-TIME	FOR FY 2012
BUDGET BUDGETED ADOI	E FROM FULL-TIME CHANGE FROM PTED BUDGETED MODIFIED
UNITS OF APPROPRIATION FOR FY 2011 POSITIONS APPROPRIATION (+,	/-) POSITIONS APPROPRIATION (+/-)
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.	
	'
816 CULT. AFFAIRS, LIB. & INT'L I \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIO	DNAL INTERGROUP RELATIONS.
820 CMTEE ON ECONOMIC DEVELOPMENT \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.	
825 COMMITTEE ON EDUCATION \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON EDUCATION.	
	<u>'</u>
830 CMTEE ON ENVIRON PROTECTION \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.	I
832 COMMITTEE ON FINANCE \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON FINANCE.	
833 COMM ON FIRE & CRIM JUSTICE O \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.	
	'
835 CMTEE ON GENERAL WELFARE \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.	I
840 COMMITTEE ON GOV'T OPERATIONS \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.	
845 COMMITTEE ON HEALTH \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON HEALTH.	
	<u>'</u>
847 COMMITTEE ON HIGHER EDUCATION \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.	ا ا
850 CMTEE ON HOUSING & BLDGS \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.	l
852 COMMITTEE ON IMMIGRATION \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.	· · · · · · · · · · · · · · · · · · ·
· · · · · · · · · · · · · · · · · · ·	·····
853 COMMITTEE ON JUVENILE JUSTICE \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.	<u>I</u>
854 COMMITTEE ON LAND USE \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON LAND USE.	
855 CMTEE ON LOWER MANHATTAN REDE \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.	i I
	· · · · · · · · · · · · · · · · · · ·
	\$1
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOU SERVICES.	LISM, DRUG ABUSE AND DISABILITY
857 COMMITTEE ON OVERSIGHT & INVE \$1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT & INVE \$1 \$1	 >
	<u>'</u>
860 CMTEE ON PARKS REC & CULT \$1 \$1	\$1

			CITY COUNCIL				
102 (CONT.)		AGENCY EXP	PENSE BUDGET SUM				
		c	CURRENT MODIFIED	BUDGET		PRELIMINARY B	JDGET
	ADOPTED BUDGET	FULL-TIME		CHANGE FROM ADOPTED	FULL-TIME		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2011	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	δ (+/−)
OTPS TO SUPPORT COMMITTE	E ON PARKS AND	RECREATION	••••••				<sup>1</sup>
862 COMMITTEE ON PUBLIC HOUSING	\$ \$	1	\$1			\$1	
OTPS TO SUPPORT THE COMM	ITTE ON PUBLIC	HOUSING.					<u> </u>
865 CMTEE ON PUBLIC SAFETY OTPS TO SUPPORT COMMITTE	\$ E ON PUBLIC SA	1 	\$1			\$1	 I
870 CMTEE ON RULES, PRIV. & ELECT.		TVTLEGES AN	\$1			\$1	
							<u>'</u>
871 COMMITTEE ON SANITATION & SOL			\$1			\$1	·
OTPS TO SUPPORT COMMITTE			WASTE MANAGEME				<u>I</u>
873 COMMITTEE ON SMALL BUSINESS   OTPS TO SUPPORT COMMITTE		1 INESS.	\$1			\$1	
875 CMTEE ON STANDARDS & ETHICS	 e	1	¢1			\$1	
OTPS TO SUPPORT COMMITTE		AND ETHICS	······································				·
·							
880 CMTEE ON STATE & FED. LEG.	 		\$1			\$1	
	E ON STATE AND		GIBLATION.				<sup>1</sup>
881 COMMITTEE ON TECHNOLOGY IN GO	E ON TECHNOLOG					\$1	 I
882 COMMITTEE ON TRANSPORTATION		1	\$1			\$1	
OTPS TO SUPPORT COMMITTE							I
883 COMMITTEE ON VETERANS	\$	1	\$1			\$1	
OTPS TO SUPPORT COMMITTE	E ON VETERANS.						I
885 COMMITTEE ON WATERFRONTS	Ş	1	\$1			\$1	
OTPS TO SUPPORT COMMITTE	E ON WATERFRON						 I
887 COMMITTEE ON WOMEN'S ISSUES   OTPS TO SUPPORT COMMITTE	\$ E ON WOMEN'S I	1 	\$1			\$1	 -
890 CMTEE ON YOUTH SERVICES	د	1	\$1			ś1	
OTPS TO SUPPORT COMMITTE	E ON YOUTH SER	VICES.					I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,219,71	3	\$14,219,713			\$14,219,713	
TOTAL DEPARTMENT	\$52,882,96		\$52,882,967			\$52,882,967	
NET TOTAL DEPARTMENT	\$52,882,96	7	\$52,882,967			\$52,882,967	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$52,882,96		\$52,882,967			======================================	
TOTAL	\$52,882,96	7	\$52,882,967			\$52,882,967	

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,035,182 AND JUDGEMENTS AND CLAIMS OF \$113,516 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,257,010 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, AND LEGAL SERVICES OF \$58,408 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 327 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 327 WILL BE CITY FUNDED.

			CITY CLERK				
103			PENSE BUDGET SU				
AGENCY FUNCTION: THE AGENCY HEAD SERVES AS CITY O ENACTED BY THE COUNCIL, AND ALL LEGIS ATTESTS TO LEASES AND DEEDS OF CITY F ADMINISTERS THE MARRIAGE LICENSE BURE INCLUDE: EXECUTIVE AND ADMINISTRATIVE OF EVERY CITY AGENCY AND DEPARTMENT, COMMISSIONERS OF DEEDS; REGISTRAR OF ACTS AS CUSTODIAN OF CITY SEAL; REGIS INCLUDING ISSUING, RECORDING AND SOLE AUTHORIZED TO SOLEMNIZE MARRIAGES WIT	CLERK AND CLERF SLATION DESIREI TROPERTY, GRANT SAU; HAS CHARGI CORDERS OF THH OATHS OF OFFIC FMUNICIPAL LEC TERS LOBBYISTS SMNIZING MARRII HIN THE CITY.	X OF THE C D BY AND A TS, AGREEM E OF ALL P E MAYOR, C CE OF ALL JISLATIVE JISLATIVE S; REGISTE AGE LICENS	OUNCIL. IN THIS FFECTING THE CT ENTS, BONDS, TAJ APERS AND DOCUMI ERTIFICATES OF C CITY EMPLOYEES, ADVOCATES; CER: RS DOMESTIC PAR: ES; CERTIFYING I	CAPACITY, THE TY REQUIRING CC K NOTES AND OTI ENTS OF THE CI JUDICIAL APPOII CITY MARSHAL I TIFIES TO THE I TIFIES TO THE I MARRIAGE RECORI	CITY CLERK DNCURRENT AC HER FORMS OF TY EXCEPT AS WIMENTS BY T SONDS AND RE SOARD OF ELE UNISTERS THE DS; AND REGI	ATTESTS TO EACH TION BY THE STI 'OBLIGATIONS OI OTHERWISE PRO' HE MAYOR, RULES FERENDUM PETIT CTIONS ALL JUD : MARRIAGE LICE STERING CLERGYI	H LOCAL LAW ATE LEGISLATURE; 7 THE CITY; VIDED BY LAW TO 5 AND REGULATION IONS; ICAL VACANCIES; NSE BUREAU, MEN AND OFFICALS
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	JDGET
001 PERSONAL SERVICES	\$3,647,533	3 63	\$3,647,533		60	\$3,457,389	\$190,144 -
RESPONSIBLE FOR ADMINISTE CLERK TO THE CITY COUNCIL	, PROCESSING F	REFERENDUM	PETITIONS, MAIN	NTAINING REGIS	TRY OF INDIV	IDUALS OR	
CORPORATIONS LOBBYING THE		3 63 =	\$3,647,533		60 = =	\$3,457,389	\$190,144 - ===================================
SUB-TOTAL PERSONAL SERVICES	\$3,647,533	)	\$1,417,600			\$1,145,173	\$272,427 -
SUB-TOTAL PERSONAL SERVICES	\$3,647,533	)	\$1,417,600			\$1,145,173	
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PUB	\$3,647,533 \$1,417,600 CHASE SUPPLIES	) 5, MATERIA	\$1,417,600 LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$1,145,173 AGENCY OPERAT	\$272,427 - LONS.
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,647,533 \$1,417,600 RCHASE SUPPLIES \$1,417,600	0 5, MATERIA 0	\$1,417,600 LS AND OTHER SE \$1,417,600	RVICES REQUIRE	D TO SUPPORT	\$1,145,173 AGENCY OPERAT \$1,145,173	\$272,427 - LONS.  \$272,427 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,647,533 \$1,417,600 RCHASE SUPPLIES \$1,417,600	0 5, MATERIA 0 3 63	\$1,417,600 LS AND OTHER SE \$1,417,600	RVICES REQUIRE	D TO SUPPORT	\$1,145,173 AGENCY OPERAT \$1,145,173	\$272,427 - LONS.   \$272,427 - \$462,571 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PUP SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$3,647,533 \$1,417,600 CHASE SUPPLIES \$1,417,600 \$5,065,133 \$5,065,133	0 5, MATERIA 0 3 63 3	\$1,417,600 LS AND OTHER SEI \$1,417,600 \$5,065,133 \$5,065,133	RVICES REQUIRE	D TO SUPPORT	\$1,145,173 AGENCY OPERAT \$1,145,173 \$4,602,562 \$4,602,562	\$272,427 - LONS.  \$272,427 - \$462,571 - \$462,571 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,184,817 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$554,472 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$35,195 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 60 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 60 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

	125		AGENCY EXH	MENT FOR THE AGI PENSE BUDGET SUN	MARY			
UTRITION,	CTION: RTS A BROAD RANGE OF SERVIC HOME CARE, LEGAL SERVICES, NTRACTS WITH NON-PROFIT COM	ENERGY ASSIST	ANCE AND B	EMPLOYMENT OPPOR	RTUNITIES. SERV	ICES ARE PR	OVIDED BOTH DIR	ECTLY AND
ELIVERY AN FFORTS.	ND SERVES AS AN ADVOCATE FO	R THE CITY'S (	LDER POPUI	LATION THROUGH I	LEGISLATIVE ACT	IVITY, PUBL	IC POLICY INITI	ATIVES AND OTH
				CURRENT MODIFIEN			PRELIMINARY BU	
		ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	PPROPRIATION			APPROPRIATION		POSITIONS	APPROPRIATION	
01 EXEC	CUTIVE & ADMIN MGMT - PS	\$8,374,509	143	\$7,786,941	\$587,568	- 143	\$8,377,841	\$590,900
	MANAGES AND SUPERVISES TH THROUGH PLANNING, DEVELOP PLANNING AND ADMINISTRATI	ING, COORDINAT	ING AND PH	MISSION TO IMPRO ROVIDING ACCESSI	OVE THE QUALITY IBLE SERVICES.	OF LIFE FO PROVIDES PO	R OLDER PERSONS LICY DIRECTION,	
02 COM	MUNITY PROGRAMS - PS	\$18,911,922		\$21,087,937	\$2,176,015	+ 154	\$18,029,296	\$3,058,641
	SUPPORTS A BROAD RANGE OF THROUGH CONTRACTS WITH CO ENERGY ASSISTANCE AND EMP	MMUNITY AGENCI	ELP MAINTA	AIN THE INDEPENI				ES   
JB-TOTAL I	PERSONAL SERVICES	\$27,286,433		\$28,874,878 ======				
	MUNITY PROGRAMS - OTPS	\$235,631,77	,	\$241,994,821		=		
	MUNITY PROGRAMS - OTPS	\$235,631,777 MMUNITY SERVIC	E CONTRACI	\$241,994,821		=		
03 Com	MUNITY PROGRAMS - OTPS	\$235,631,77 MMUNITY SERVIC \$1,375,542	E CONTRACT	\$241,994,821		+		\$52,563,267 
03 COM	MUNITY PROGRAMS - OTPS   OTPS APPROPRIATION FOR CO 	\$235,631,777 MMUNITY SERVIC \$1,375,542 CHASE SUPPLIES OPERATIONS.	E CONTRACT	\$241,994,821 IS. \$2,016,571	\$6,363,044 \$6641,029	= +  +	\$189,431,554 \$1,391,671	\$52,563,267 
03 Com 04 Exec	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC	\$235,631,777 MMUNITY SERVIC \$1,375,542 CHASE SUPPLIES OPERATIONS.	E CONTRACT	\$241,994,821 TS. \$2,016,571 LS AND OTHER SEF \$244,011,392	\$6,363,044 \$6641,029	= +  + TO SUPPORT +	\$189,431,554 \$1,391,671 EXECUTIVE AND \$190,823,225	\$52,563,267  \$624,900  \$53,188,167
03 COM 04 EXE UB-TOTAL (	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC	\$235,631,77 MMUNITY SERVIC \$1,375,542 CHASE SUPPLIES OPERATIONS. \$237,007,315	E CONTRACI	\$241,994,821 TS. \$2,016,571 LS AND OTHER SEF \$244,011,392	\$6,363,044 \$641,029 RVICES REQUIRED \$7,004,073	= +  to support + = =	\$189,431,554 \$1,391,671 EXECUTIVE AND \$190,823,225	\$52,563,267  \$624,900  \$53,188,167
03 COM 04 EXEC UB-TOTAL C TOTAL	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC	\$235,631,777 MMUNITY SERVIC \$1,375,544 CHASE SUPPLIES OPERATIONS. \$237,007,315	E CONTRACT MATERIAN MATERIAN MATERIAN	\$241,994,821 TS. \$2,016,571 LS AND OTHER SEF \$244,011,392	\$6,363,044 \$641,029 RVICES REQUIRED \$7,004,073	= +  t + + 	\$189,431,554 \$1,391,671 EXECUTIVE AND \$190,823,225	\$52,563,267  \$624,900  \$53,188,167 \$55,655,908
03 COMP 04 EXEC UB-TOTAL ( TOTAL ESS INT	MUNITY PROGRAMS - OTPS   OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS   OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT	\$235,631,777 MMUNITY SERVIC \$1,375,544 CHASE SUPPLIES OPERATIONS. \$237,007,311 \$264,293,750	E CONTRACT	\$241,994,821 T5. \$2,016,571 LS AND OTHER SEF \$244,011,392 \$272,886,270	\$6,363,044 \$641,029 RVICES REQUIRED \$7,004,073 \$8,592,520	+ + TO SUPPORT + + + 297 + - - 	\$189,431,554 \$1,391,671 EXECUTIVE AND \$190,823,225 \$217,230,362	\$52,563,267  \$624,900  \$53,188,167 \$55,655,908 \$1,328,500
03 COMP 04 EXEC UB-TOTAL ( TOTAL ESS INT NET TC UNDING SUN CITY 1 OTHER	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL	\$235,631,777 MMUNITY SERVIC \$1,375,544 CHASE SUPPLIES OPERATIONS. \$237,007,315 \$264,293,750 \$777,79 \$263,515,955	E CONTRACT	\$241,994,821 TS. \$2,016,571 LS AND OTHER SEF \$244,011,392 \$272,886,270 \$1,820,581 \$271,065,689	\$6,363,044 \$641,029 RVICES REQUIRED \$7,004,073 \$8,592,520 \$1,042,784 \$7,549,736	+ 	\$189,431,554 \$1,391,671 EXECUTIVE AND \$190,823,225 \$217,230,362 \$492,081 \$216,738,281	\$52,563,267  \$624,900  \$53,188,167 \$55,655,908 \$1,328,500 \$54,327,408 \$46,486,689
03 COMP 04 EXEC UB-TOTAL ( TOTAL ESS INT NET TC UNDING SUP CITY 1 OTHER CAPITY STATE	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$235,631,777 MMUNITY SERVIC \$1,375,542 CHASE SUPPLIES OPERATIONS \$237,007,315 \$264,293,750 \$777,795 \$263,515,955 \$145,893,266 37,330,926	22 CONTRACT 23 34 MATERIAN 319 35	\$241,994,821 FS. \$2,016,571 LS AND OTHER SEF \$244,011,392 \$272,886,270 \$1,820,581 \$271,065,689 \$145,901,816 31,485 37,874,524	\$6,363,044 \$641,029 EVICES REQUIRED \$7,004,073 \$8,592,520 \$1,042,784 \$7,549,736 \$8,550	+ 	\$189,431,554 \$1,391,671 EXECUTIVE AND \$190,823,225 \$217,230,362 \$492,081 \$216,738,281 \$99,415,127 37,330,926	\$52,563,267 
003 COMP 004 EXEC UUB-TOTAL ( UUB-TOTAL ( UNDIA NET TO CITY I OTHER CAPITI STATE FEDERS	MUNITY PROGRAMS - OTPS   OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS   OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$235,631,777 MMUNITY SERVIO \$1,375,542 CHASE SUPPLIES OPERATIONS. \$237,007,311 \$264,293,750 \$777,79 \$263,515,953 \$145,893,266	CE CONTRACT	\$241,994,821 TS. \$2,016,571 LS AND OTHER SER \$244,011,392 \$272,886,270 \$1,820,581 \$271,065,689 \$145,901,816 31,485	\$6,363,044 \$641,029 VVICES REQUIRED \$7,004,073 \$8,592,520 \$1,042,784 \$7,549,736 \$8,550 31,485	+ 	\$189,431,554 \$1,391,671 EXECUTIVE AND \$190,823,225 \$217,230,362 \$492,081 \$216,738,281 \$99,415,127	\$52,563,267  \$624,900  \$53,188,167 \$55,655,908 \$1,328,500 \$54,327,408 \$46,486,689 31,485

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,236,359 AND JUDGEMENTS AND CLAIMS OF \$95,204 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,319,901 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$53,676 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 297 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 515 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

JENCY FUNCT ADMINIS ONSTRUCTS A EDERAL AGEN NITS OF APPI 01 OFFIC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ION: TERS THE CITY'S FUNDING FO ND IMPROVES FACILITIES FOI CIES, OTHER ORGANIZATIONS ROPRIATION E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL FUNDS FOR OPERATIONS, SECU INSTITUTIONS; MANAGING, IN PROGRAM FOR THOSE INSTITUT SERVICES AND PROGRAMS FOR RSONAL SERVICES	ADOPTED BUDGET FOR FY 2011 \$4,159,28 \$4,159,28 CAFFAIRS (DC) URITY, MAINTEN TONS AND OTHO O OVER 850 ORK	CTIVITIES; OF CULTURA IONS WITH R FULL-TIME BUDGETED POSITIONS 9 48 LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG GANIZATIONS 9 48	DEVELOPS NON-C LL ACTIVITIES B RESPECT TO CULT FOR FY 20 APPROPRIATIO FOR FY 20 APPROPRIATIO FOR FY 20 APPROPRIATIO FOR FY 20 APPROPRIATIO FOR FY 20 APPROPRIATIO FOR FY 20 APPROPRIATION FOR FY 20 APPROPRIATION FOR FY 20 APPROPRIATION FOR FY 20 APPROPRIATION 	Y THE CITY; FOS: URAL ACTIVITIES D BUDGET 11	CULTURAL AC TERS COORDIN IN THE CITY FULL-TIME BUDGETED POSITIONS + 48 MONITORING MS AT 33 CUI TTION, A CAB STERS AND MC	TIVITIES; PLANS ATION AMONG CIT ?. PRELIMINARY BUI FOR FY 201 APPROPRIATION \$4,159,289 THE USE OF CITY JURAL VITAL CONSTRUCTI NITORS CULTURAL	CALCULARS, ACQUIRES, Y, STATE AND CALCAR AND
ADMINIS' ONSTRUCTS AN EDERAL AGEN( UNITS OF APP) OI OFFIC 01 OFFIC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TERS THE CITY'S FUNDING PK ND IMPROVES FACILITIES FOR CIES, OTHER ORGANIZATIONS ROPRIATION E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL FUNDS FOR OPERATIONS, SECT INSTITUTIONS; MANAGING, IN PROGRAM FOR THOSE INSTITU DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR RSONAL SERVICES	ADOPTED BUDGET FOR FY 2011 \$4,159,283 C AFFAIRS (DCI RITY, MAINTEN CONJUNCTION TIONS AND OTH O OVER 850 ORC THE PUBLIC. \$4,159,283	OF CULTURA IONS WITH R FULL-TIME BUDGETED POSITIONS 9 48 LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG GANIZATIONS	AL ACTIVITIES B RESPECT TO CULT FOR FY 20 APPROPRIATIO FOR FY 20 APPROPRIATIO FOR FY 20 APPROPRIATION STANDARY CONSIBLE FOR AD APPROVENTIAL AND EDU DEPARTMENT OF D JANIZATIONS. D S THROUGHOUT TH	Y THE CITY; FOS: URAL ACTIVITIES D BUDGET 11	FULL-TIME FULL-TIME BUDGETED POSITIONS + 48 MONITORING MS AT 33 CUI TTION, A CAB TTERS AND MC	ATION AMONG CI1 PRELIMINARY BUI FOR FY 201 APPROPRIATION \$4,159,289 THE USE OF CITY JURAL JURAL ONSTRUCTIONSTRUCTION NITORS CULTURAL	Y, STATE AND CET CHANGE FROM MODIFIED (+/-) \$145,000
01 OFFIC	E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL FUNDS FOR OPERATIONS, SECU INSTITUTIONS; MANAGING, IN PROGRAM FOR THOSE INSTITU DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR RSONAL SERVICES	SUDGET FOR FY 2011 \$4,159,283 L AFFAIRS (DCC RITY, MAINTEN CONJUNCTION TIONS AND OTH O OVER 850 ORC THE PUBLIC. \$4,159,283	FULL-TIME       BUDGETED       POSITIONS       9     48       LA) IS RESP       NANCE, CURA       WITH THE DER ARTS ORG       GANIZATIONS       9     48	\$4,304,289 \$4,304,289 \$200SIBLE FOR AD TORIAL AND EDU DEPARTMENT OF D JANIZATIONS. D 3 THROUGHOUT TH	11- CHANGE FROM ADOPTED N (+/-) \$145,000 MINISTERING AND CATIONAL PROGRAL ESIGN & CONSTRU CLA ALSO ADMINI'	FULL-TIME BUDGETED POSITIONS + 48 MONITORING MS AT 33 CUI TTION, A CAP TTERS AND MC	APPROPRIATION APPROPRIATION \$4,159,289 THE USE OF CITY JURAL VITAL CONSTRUCTI NITORS CULTURAL	2 CHANGE FROM MODIFIED (+/-) \$145,000 
01 OFFIC	E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL FUNDS FOR OPERATIONS, SECU INSTITUTIONS; MANAGING, IN PROGRAM FOR THOSE INSTITU DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR RSONAL SERVICES	SUDGET FOR FY 2011 \$4,159,283 L AFFAIRS (DCC RITY, MAINTEN CONJUNCTION TIONS AND OTH O OVER 850 ORC THE PUBLIC. \$4,159,283	FULL-TIME BUDGETED POSITIONS 9 48 LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG GANIZATIONS 9 48	APPROPRIATIO \$4,304,289 ONSIBLE FOR AD TORIAL AND EDU DEPARTMENT OF D JANIZATIONS. D 5 THROUGHOUT TH	CHANGE FROM ADOPTED N (+/-) \$145,000 MINISTERING AND CATIONAL PROGRAI ESIGN & CONSTRU CLA ALSO ADMINI'	FULL-TIME BUDGETED POSITIONS + 48 MONITORING MS AT 33 CUI CTION, A CAR STERS AND MC	APPROPRIATION \$4,159,289 THE USE OF CITY JURAL PITAL CONSTRUCTI NITORS CULTURAL	CHANGE FROM MODIFIED (+/-) \$145,000
01 OFFIC	E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL FUNDS FOR OPERATIONS, SECU INSTITUTIONS; MANAGING, IN PROGRAM FOR THOSE INSTITU DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR RSONAL SERVICES	FOR FY 2011 \$4,159,283 LAFFAIRS (DCI JRITY, MAINTEL CONJUNCTION TIONS AND OTHI O OVER 850 ORC THE PUBLIC. \$4,159,283	POSITIONS 9 48 LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG GANIZATIONS 9 48	\$4,304,289 PONSIBLE FOR AD TYORIAL AND EDU DEPARTMENT OF D JANIZATIONS. D S THROUGHOUT TH	ADOPTED N (+/-) \$145,000 MINISTERING AND CATIONAL PROGRAJ ESIGN & CONSTRUU CLA ALSO ADMINI	BUDGETED POSITIONS + 48 MONITORING MS AT 33 CUI CTION, A CAR STERS AND MC	\$4,159,289 THE USE OF CITY JURAL PITAL CONSTRUCTJ NITORS CULTURAL	(+/-) \$145,000
01 OFFIC)	E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAI FUNDS FOR OPERATIONS, SECI INSTITUTIONS; MANAGING, II PROGRAM FOR THOSE INSTITUT DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR RSONAL SERVICES	\$4,159,28 LAFFAIRS (DCI TRITY, MAINTEL CONJUNCTION FIONS AND OTHI O OVER 850 ORC THE PUBLIC.	9 48 LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG JANIZATIONS	\$4,304,289 PONSIBLE FOR AD ITORIAL AND EDU DEPARTMENT OF D JANIZATIONS. D 3 THROUGHOUT TH	\$145,000 MINISTERING AND CATIONAL PROGRAJ ESIGN & CONSTRUC CLA ALSO ADMINIS	+ 48 MONITORING MS AT 33 CUI CTION, A CAE STERS AND MC	\$4,159,289 THE USE OF CITY TURAL PITAL CONSTRUCTJ NITORS CULTURAL	\$145,000
	THE DEPARTMENT OF CULTURAI FUNDS FOR OPERATIONS, SECI INSTITUTIONS; MANAGING, I PROGRAM FOR THOSE INSTITUU DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR REVOLUES AND PROGRAMS FOR	AFFAIRS (DC) TRITY, MAINTEL N CONJUNCTION TIONS AND OTHH O OVER 850 ORG THE PUBLIC. \$4,159,289	LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG GANIZATIONS	CONSIBLE FOR AD ATORIAL AND EDU DEPARTMENT OF D JANIZATIONS. D 3 THROUGHOUT TH	MINISTERING AND CATIONAL PROGRAN ESIGN & CONSTRU CLA ALSO ADMINIS	MONITORING MS AT 33 CUI CTION, A CAP STERS AND MC	THE USE OF CITY TURAL PITAL CONSTRUCTI ONITORS CULTURAI	
JB-TOTAL PE			9 48	ė4 204 280				<u>'</u>
			-	===========	\$145,000 ·	+ 48 ==	\$4,159,289	\$145,000
	E OF COMMISSIONER - OTPS OTPS APPROPRIATION TO PURC	CHASE SUPPLIES		\$1,221,495 S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$1,221,495 EXECUTIVE AND	<u>-</u>
	ADMINISTRATIVE OPERATIONS							<u> </u>
	RAL PROGRAMS THIS UNIT OF APPROPRIATION CONTRACTED OUT TO ELIGIBLI CULTURAL PROGRAMS AND SER HELP SUPPORT AND PRESERVE	E NOT-FOR-PRON VICES INCLUDIN	PPORT FOR C FIT ARTS OR NG VISUAL A	RGANIZATIONS IN	MMING CITYWIDE. ALL FIVE BOROUG ARTS PRESENTATIO	THE APPROPE SHS TO PROVI	DE A WIDE RANGE	OF
4 METRO	POLITAN MUSEUM OF ART	\$26,025,82	7	\$26,202,086	\$176,259 ·	+	\$20,597,206	\$5,604,880
	THE METROPOLITAN MUSEUM OF COMPREHENSIVE INTERNATION SUPPORT MAINTENANCE, SECU	F ART, LOCATE	D IN THE BC S OF ART AN	DROUGH OF MANHA	TTAN, PROVIDES T PUBLIC PROGRAMS	THE PUBLIC W S AND PERFOR	VITH ACCESS TO D RMANCES. CITY FU	
	TANICAL GARDEN	\$7,060,66		\$7,347,884			\$4,768,644	\$2,579,240
1	THE NEW YORK BOTANICAL GAR MUSEUM AND ARBORETUM FOR T CONTRIBUTETO THE MAINTENAN	THE COLLECTION	N AND CULTI	VATION OF PLAN	TS, FLOWERS AND	TREES. CITY	FUNDS	
6 AMER 1	MUSEUM NATURAL HISTORY	\$16,183,89	5	\$16,409,271	\$225,376 ·	+	\$11,658,463	\$4,750,808
1	THE AMERICAN MUSEUM OF NAT WHICH CONDUCTS RESEARCH IN FUNDS SUPPORT MAINTENANCE	N AND EXHIBIT: , SECURITY, CU	S THE ANTHR URATORIAL,	ROPOLOGICAL, MI EDUCATION SERV	NERALOGICAL AND ICES AND ENERGY	ZOOLOGICAL COSTS.	HISTORY MUSEUM SCIENCES. CITY	
)7 THE W	ILDLIFE CONSERVATION SOC	\$15,211,214	4	\$15,323,798	\$112,584	÷	\$11,040,052	\$4,283,746
	THE BRONX ZOO, LOCATED IN BROOKLYN, ARE TWO INSTITUT DEDICATED TO THE PRESERVAT AQUARIUM MAINTENANCE, SECU	FIONS UNDER TH	HE JURISDIC OTION OF ZO	CTION OF THE WI DOLOGICAL COLLE	LDLIFE CONSERVA CTIONS. CITY FU	TION SOCIETY	(WCS). THE WCS	IS ND
8 BROOK	LYN MUSEUM	\$8,482,26	7	\$8,578,132	\$95,865	+	\$5,529,708	\$3,048,424
	THE BROOKLYN MUSEUM HAS AN TO THE MAINTENANCE, SECURI	N EXTENSIVE IN	NTERNATIONA	AL COLLECTION O	F ART AND ANTIQU	JITIES. CITY	FUNDS CONTRIBU	TE
	CHILDRENS MUSEUM THE BROOKLYN CHILDREN'S MU FUNDS CONTRIBUTE TO THE MA COSTS.	JSEUM'S COLLEG	CTION AND E	EXHIBITS ARE GE	ARED TOWARDS CH	LDREN AND Y	OUNG ADULTS. CI	TY
LO BROOK	LYN BOTANIC GARDEN	\$3,704,27		\$3,950,729	\$246,454 ·	+	\$2,278,538	\$1,672,191
	THE BROOKLYN BOTANIC GARDI CITY FUNDS CONTRIBUTE TO T ENERGY COSTS.	EN OPERATES A THE MAINTENANO	BOTANICAL CE, SECURIT	GARDEN AND ARB TY, ADMINISTRAT	ORETUM WITH VAR IVE, CURATORIAL	IED EXHIBITS , EDUCATION	AND SPECIMENS. AL SERVICES AND	<u> </u>
	S BOTANICAL GARDEN THE QUEENS BOTANICAL GARDE CONTRIBUTE TO THE MAINTENA							\$584,585
-	LL OF SCIENCE				\$71,195 ·			<sup>1</sup>

	126	(CONT.)	DEPARTMENT OF CULTURAL AGENCY EXPENSE BUDGET S	AFFAIRS		
			CURRENT MODIFI		PRELIMINARY B	
		ADOPTED BUDGET	FULL-TIME BUDGETED	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	CHANGE FROM MODIFIED
	PPROPRIATION		POSITIONS APPROPRIATI		POSITIONS APPROPRIATIO	
		TO THE MAINTENANCE, S		CURATORIAL, EDUC	HE BOROUGH OF QUEENS. CI ATIONAL SERVICES AND ENE	
013 SI	INSTITUTE ARTS & S					\$342,680 -
	THE HISTORY AND	CULTURE OF STATEN ISLA	D SCIENCES (THE STATEN I ND. CITY FUNDS CONTRIBUT L SERVICES AND ENERGY CO	E TO THE MAINTENA	RATES A MUSEUM DEDICATED NCE, SECURITY,	TO
014 s.I	. ZOOLOGICAL SOCIE	TY \$1,617,28	9 \$1,627,003	\$9,714 +	\$958,954	\$668,049 -
	AND FISH. CITY F	UNDS CONTRIBUTE TO THE		ADMINISTRATIVE, A	OF BIRDS, MAMMALS, REPTI NIMAL CARE AND ENERGY CO	
015 S I	HISTORICAL SOCIET	Y \$761,72		\$4,334 -	\$437,338	\$320,053 -
	LIFE IN STATEN I ADMINISTRATIVE,		PERATES A HISTORICAL VIL RIBUTE TO THE MAINTENANC		ORTRAYING EARLY COMMUNIT TORIAL SERVICES,	Y     
016 MUS	EUM OF THE CITY OF	'NY \$2,056,39	5 \$2,065,879	\$9,484 +	\$1,536,836	\$529,043 -
	COLLECTION OF AR	T HAVING TO DO WITH TH DS CONTRIBUTE TO THE M	E CITY OF NEW YORK AS WE	LL AS TEMPORARY E	MUSEUM EXHIBITS A PERMAN XHIBITIONS WITH RELATED ONAL SERVICES, ENERGY AN	
017 WAV	WAVE HILL, LOCAT EDUCATIONAL AND	\$1,015,82 ED IN THE BOROUGH OF T SCIENTIFIC ACTIVITIES. ICES, ADMINISTRATIVE,	HE BRONX, IS AN ENVIRONM CITY FUNDS CONTRIBUTE T	ENTAL AND CULTURA		\$420,903 -
019 BRO	OKLYN ACADEMY OF M THE BROOKLYN ACA FUNDS CONTRIBUTE	DEMY OF MUSIC IS DEDIC		D PRODUCTION OF T	\$1,770,020 HE PERFORMANCE ARTS. CIT	\$1,108,843 - Y
020 SNU	PURPOSE ART, PER	CULTURAL CENTER AND BO	TANICAL GARDEN, LOCATED	IN THE BOROUGH OF	\$1,135,512 STATEN ISLAND, IS A MUL' O THE MAINTENANCE, SECUR	\$674,139 - TIPLE ITY,
021 STU	DIO MUSEUM IN HARI	EM \$916,83	9 \$906,113	\$10,726 -	\$557,815	\$348,298 -
					ION IS DEDICATED TO AFRI TY, ADMINISTRATIVE AND E	
022 OTH	ER CULTURAL INSTIT	UTIONS \$15,973,08	9 \$15,979,285	\$6,196 +	\$11,350,793	\$4,628,492 -
	CURATORIAL, EDUC THE ARTS, LOCAT THEARER, THE NEW MUSEO DEL BARRIC THE JAMAICA CENT TOWN HALL, LOCAT FUNDS ARE PROVID	ATIONAL SERVICES AND E D IN THE BOROUGH OF TH I YORK STATE THEATER AT D, LOCATED IN THE BOR FOR ARTS AND LEARNI ED IN THE BOROUGH OF Q ED TO OFFSET THE EMERG	NERGY COSTS: THE BRONX C E BRONX; THE MUSEUM OF J LINCOLN CENTER, WHICH H OUGH OF MANHATTAN; THE A NG, QUEENS THEATER IN TH	OUNTY HISTORICAL EWISH HERITAGE, C OUSES THE NEW YOR MERICAN MUSEUM OF E PARK, THE QUEEN LAND CHILDREN'S M LINCOLN CENTER'S		MOF REL 1, G
024 N.Y	SHAKESPEARE FESTI		5 \$1,014,591			\$315,052 -
	THE PUBLIC THEAT THEATRE, ARE LOC CONTRIBUTE TO MA	ER/ NEW YORK SHAKESPEA ATED IN THE BOROUGH OF INTENANCE, SECURITY AN	RE FESTIVAL'S TWO FACILI MANHATTAN. THE FESTIVAL	TIES, THE PUBLIC IS A PERFORMING	THEATRE AND THE DELACORT ARTS ORGANIZATION. CITY	E FUNDS
SUB-TOTAL	OTHER THAN PERSONA	L SERVIC \$145,988,28	3 \$147,085,658 = ===========	\$1,097,375 +	\$97,181,490	\$49,904,168 -
	DEPARTMENT		2 48 \$151,389,947	\$1,242,375 +	48 \$101,340,779	
LESS IN	TRA-CITY SALES	\$297,00	0 \$1,251,850	\$954,850 +	\$297,000	\$954,850 -
	OTAL DEPARTMENT	\$149,850,57	2 \$150,138,097	\$287,525 +	\$101,043,779	\$49,094,318 -
FUNDING SU	MMARY	\$149 517 48			\$100,710,689	\$48,598,543 -
OTHER CAPIT	CATEGORICAL AL FUNDS - I.F.A.	¢149,517,40 70,01			70,013	
STATE FEDER	AL - C.D. AL - OTHER		7 758,852	495,775 +	263,077	495,775 -
TOTAL		\$149,850,57	2 \$150,138,097	\$287,525 +	\$101,043,779	\$49,094,318 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,095,050 AND JUDGEMENTS AND CLAIMS OF \$11,898 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,677,424 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$99,331,309 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$123,342 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012

126 (	(CONT.)	DEPARTMENT OF CULTURAL AN AGENCY EXPENSE BUDGET SU			
			1		PRELIMINARY BUDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS APPROPRIATION	ADOPTED	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)

PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR AN ESTIMATED 1,256 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

UNIT FUNCTION: ASSUMES CONTROL AND RESPONSIBILITY FOR DATA PROCESSING FUNCTIONS OF THE CITY THROUGH THE COMPILATION OF FINANCIAL DATA TO THERAFE RESOURS FOR ACCOUNTING AM BEDDET OVERIANT FUNCTIONS, PROVIDES CLECTION AND DISURGEMENT OF MEDORS, STRESS THE TTY'S DATACL. THE CONTROL ACCOUNTING AM BEDDET OVERIANT FUNCTIONS, PROVIDES CLECTION AND DISURGEMENT OF PROPENDS, AND PROCESSES THE TTY'S DATACL. TOTAL DEPARTMENT MODET SON ACCOUNTING AM DEPARTMENT SON FOULTING AND PELLMINARY HUPGHT TOTAL DEPARTMENT MODET SON ACCOUNTING AND OFFICE TOTAL DEPARTMENT MODET SON ACCOUNTING AND OFFICE TOTAL DEPARTMENT SON ACCOUNTING AND OFFICE SOL ACCOUNTING AND THE INTEGRATED COMPREMENTATION SOTEM (ICCIS). TOTAL DEPARTMENT SON ACCOUNTING AND OFFICE TOTAL DEPARTMENT SON ACCOUNTING AND OFFICE SOL ASSUMPTION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OFERATIONS. TOTAL DEPARTMENT \$62,948,639 \$331, \$63,652,527 \$746,618 + \$35,066,458 \$504,382 + \$350,664,618 + \$350,664,458 \$504,382 + \$350,664,618 + \$350,674,437 & \$550,674,437 & \$550,674,437 & \$550,674,437 & \$550,674,437 & \$550,674,437 & \$550,674,437 & \$550,674,437 & \$550,674,437 & \$550,674,437 & \$550,		127		AGENCY EXI	FORMATION SERVI PENSE BUDGET SU	JMMARY			
ASOUNES CONTROL AND RESPONSIBILITY FOR DATA PROCESSING FUNCTIONS OF THE CITY THROUGH THE CONFLIATION OF FINANCIAL DATA TO THEY'S PARFORM DEPOSITS FOR ACCOUNTING AND BUDGET CONFRICTIONS OF THE CITY OF REPORTS FOR ACCOUNTING AND DESIDEST AND PROCESSES THE CURRENT MODIFIED BUDGET PARFORM DUDGET PROCESSING FUNCTIONS OF THE CITY OF REPORTS TO ADOPTED FULL-TIME CHANGE FROM FULL-TIME CONFLIATION OF REPORTS TO ADOPTED FULL-TIME CHANGE FROM FULL-TIME CONFILING TO BUDGET BUDGET CONFOLDED TO SUPPORTATION (+/-) DOFTED STRUS, AND COODINATES DATA PROCESSING FUNCTIONS AND OFERATIONS (+/-) CONTROLS AND COODINATES DATA PROCESSING FUNCTIONS AND OFERATIONS TOSTEM (FMS) GENERATES AND DISTRIBUTISS EFFORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR STRUCTASING STRUS, MANAGES THE CITY OF PARFOLL, ACCOUNTING AND DISTRUSTING AND DISTRIBUTION FUNCTIONS AND OFERATIONS TOR (FMS) GENERATES AND DISTRIBUTISS EFFORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR VISTEM (FMS) AND THE ATTERNATED COMPRESENT CONFRACTS INFORMATION STRUCT (FMS) AND DISTRIBUTISS EFFORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR UB-TOTAL PERSONAL SERVICES \$23,815,458 \$34,552,076 \$746,618 + \$35,066,458 \$504,382 + 0 OFFOR APPROPRIATION TO FUNCTIONE SUPPORT ACCESS TO SUPPORT AGENCY OPERATIONS.] UB-TOTAL DEPARTMENT \$62,948,639 331 \$63,695,257 \$746,618 + \$35,066,458 \$504,382 + TOTAL DEPARTMENT \$62,948,639 \$331,\$562,076 \$746,618 + \$35,066,458 \$504,382 + TOTAL DEPARTMENT \$62,948,639 \$331,\$50,674,437 \$758,187,474 \$7,513,037 + TOTAL DEPARTMENT \$62,948,639 \$62,948,639 \$63,452,474 \$503,835 + TOTAL \$62,948,639 \$62,948,639 \$63,452,474 \$503,835 + TOTAL \$62,948,639 \$62,948,639 \$62,948,639 \$763,452,474 \$503,835									
ADOPTED         FULL-TIME         CHANGE FROM         ULL-TIME         CHANGE FROM         ULL-TIME         CHANGE FROM         CHANGE FROM <thchange from<="" th="">         CHANGE FROM         CHANGE</thchange>	ASSUME GENERATE RE CITY'S PAYE	S CONTROL AND RESPONSIBIL PORTS FOR ACCOUNTING AND P OLL.	BUDGET OVERSIGE	IT FUNCTION	NS; PROVIDES CC	LLECTION AND DI	SBURSEMENT	OF REPORTS; AND	PROCESSES THE
ADOPTED         FULL-TIME         CHANGE FROM         ULL-TIME         CHANGE FROM         ULL-TIME         CHANGE FROM         CHANGE FROM <thchange from<="" th="">         CHANGE FROM         CHANGE</thchange>				(	CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
NITE OF APPROPRIATION         FOR FY 2011         POSITIONS         APPROPRIATION         (+/-)         POSITIONS         APPROPRIATION         (+/-)           01 PERSONAL SERVICES         \$29,133,181         331         \$29,133,181         301         \$28,386,016         \$747,165 -           CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PROVIDES ON-LINE ACCESS TO EUDOFTARY OR RELATED DATA PROCESSING FUNCTIONS AND OPERATION OF STRETTS AND DATA PROCESSING FUNCTIONS AND PROVIDES ON-LINE ACCESS TO EUDOFTARY OR RELATED DATA PRO           UB-TOTAL PERSONAL SERVICES         \$23,815,458         \$34,562,076         \$746,618 +         \$35,066,458         \$504,382 +           OTES APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         Image: Figure Figur				FULL-TIME		CHANGE FROM	FULL-TIME	FOR FY 201	CHANGE FROM
01 PERSONAL SERVICES       \$29,133,181       331       \$29,133,181       301       \$28,386,016       \$747,165 -         CONTROLS AND CONDINATES DATA PROCESSING PUNCTIONS ON DEPENTIONS PROFILS (FMS), GENERATES AND DISTRIBUTES NEPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ONALINE AND EXAMPLES TO BUDGETAY OR RELATED DATA FOR SYSTEM (FMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).       301       \$28,386,016       \$747,165 -         UB-TOTAL PERSONAL SERVICES       \$29,133,181       331       \$29,133,181       301       \$28,386,016       \$747,165 -         02 OTHER THAN PERSONAL SERVICES       \$33,815,458       \$34,562,076       \$746,618 +       \$35,066,458       \$504,382 +         01			FOR FY 2011	POSITIONS	APPROPRIATIO	(+/-)	POSITIONS	APPROPRIATION	(+/-)
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 MANAGEMENT SYSTEM (FMS), MILLER ACCESS TO BUDGETARY OR RELATED DATA FOR SYSTEM (FMS) AND THE INTEGRATED COMPREMENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).         UB-TOTAL PERSONAL SERVICES       \$29,133,181       301       \$28,386,016       \$747,165 -         02 OTHER THAN PERSONAL SERVICES       \$33,815,458       \$34,562,076       \$746,618 +       \$35,066,458       \$504,382 +         01 OTES APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]									
02 OTHER THAN PERSONAL SERVICES \$33,815,458 \$34,562,076 \$746,618 + \$35,066,458 \$504,382 + OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.] UB-TOTAL OTHER THAN PERSONAL SERVIC \$33,815,458		PURCHASING SYSTEMS; MANAG REPORTS FOR ACCOUNTING AN USE BY CITY MANAGERS AND SYSTEM (PMS) AND THE INTE	ES THE CITYWII D BUDGET OVERS OTHERS. FISA A GRATED COMPRES	DE FINANCIA SIGHT, AND ALSO MAINTA HENSIVE COM	AL MANAGEMENT S PROVIDES ON-LI AINS THE OPERAT NTRACTS INFORMA	SYSTEM (FMS), GE INE ACCESS TO BU IONAL INTEGRITY TION SYSTEM (IC	ENERATES AND IDGETARY OR OF THE PAY CIS).	) DISTRIBUTES RELATED DATA FOR	a
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]         UB-TOTAL OTHER THAN PERSONAL SERVIC       \$33,815,458       \$34,562,076       \$746,618 +       \$35,066,458       \$504,382 +         TOTAL DEPARTMENT       \$62,948,639       331       \$63,695,257       \$746,618 +       301       \$63,452,474       \$242,783 -         MESS INTRA-CITY SALES       \$746,618       \$746,618 +       \$746,618 +       \$746,618 +       \$746,618 +         NET TOTAL DEPARTMENT       \$62,948,639       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +         UNDING SUMMARY       CITY FUNDS       \$50,674,437       \$50,674,437       \$58,187,474       \$7,513,037 +         CITY FUNDS       \$50,674,437       \$50,674,437       \$50,674,437       \$52,65,000       7,009,202 -         STATE       FEDERAL - C.D.       FEDERAL - C.D.       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +         TOTAL       \$62,948,639       \$62,948,639       \$62,948,639       \$63,452,474       \$7,513,037 +	SUB-TOTAL F	PERSONAL SERVICES	\$29,133,183 ======	L 331	\$29,133,181 ======		301	\$28,386,016	\$747,165 -
TOTAL DEPARTMENT       \$62,948,639       331       \$63,695,257       \$746,618 +       301       \$63,452,474       \$242,783 -         LESS INTRA-CITY SALES       \$746,618       \$746,618 +       301       \$63,452,474       \$242,783 -         NET TOTAL DEPARTMENT       \$62,948,639       \$62,948,639       \$746,618 +       \$746,618 +       \$746,618 -         UNDING SUMMARY       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +         UNDING SUMMARY       \$50,674,437       \$50,674,437       \$58,187,474       \$7,513,037 +         CITY FUNDS -       \$50,674,437       \$50,674,437       \$58,187,474       \$7,513,037 +         CAPITAL FUNDS -       12,274,202       12,274,202       5,265,000       7,009,202 -         STATE       FEDERAL -       C.D.       5,265,000       7,009,202 -         FEDERAL -       C.D.       FEDERAL -       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +         TOTAL       \$62,948,639       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +	002 OTHE	OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	5, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	ons.
TOTAL DEPARTMENT       \$62,948,639       331       \$63,695,257       \$746,618 +       301       \$63,452,474       \$242,783 -         LESS INTRA-CITY SALES       \$746,618       \$746,618 +       301       \$63,452,474       \$242,783 -         NET TOTAL DEPARTMENT       \$62,948,639       \$62,948,639       \$746,618 +       \$746,618 +       \$746,618 -         UNDING SUMMARY       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +         UNDING SUMMARY       \$50,674,437       \$50,674,437       \$58,187,474       \$7,513,037 +         CITY FUNDS -       \$50,674,437       \$50,674,437       \$58,187,474       \$7,513,037 +         CAPITAL FUNDS -       12,274,202       12,274,202       5,265,000       7,009,202 -         STATE       FEDERAL -       C.D.       5,265,000       7,009,202 -         FEDERAL -       C.D.       FEDERAL -       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +         TOTAL       \$62,948,639       \$62,948,639       \$62,948,639       \$63,452,474       \$503,835 +	SUB-TOTAL C	THER THAN PERSONAL SERVIC	\$33,815,458	3	\$34,562,076	\$746,618	+	\$35,066,458	\$504,382 +
NET TOTAL DEPARTMENT         \$62,948,639         \$62,948,639         \$63,452,474         \$503,835 +           UNDING SUMMARY CITY FUNDS         \$50,674,437         \$50,674,437         \$58,187,474         \$7,513,037 +           OTHER CAREGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER         12,274,202         12,274,202         5,265,000         7,009,202 -           TOTAL         \$62,948,639         \$62,948,639         \$63,452,474         \$503,835 +									
NET TOTAL DEPARTMENT         \$62,948,639         \$62,948,639         \$63,452,474         \$503,835 +           UNDING SUMMARY CITY FUNDS         \$50,674,437         \$50,674,437         \$58,187,474         \$7,513,037 +           OTHER CAREGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER         12,274,202         12,274,202         5,265,000         7,009,202 -           TOTAL         \$62,948,639         \$62,948,639         \$63,452,474         \$503,835 +	LESS INT	RA-CITY SALES		_	\$746,618	\$746,618	+ -		\$746,618 -
UNDING SUMMARY         \$50,674,437         \$50,674,437         \$58,187,474         \$7,513,037 +           OTHER CATEGORICAL         0         0         0         \$58,187,474         \$7,513,037 +         0         0         0         0         \$58,187,474         \$7,513,037 +         0         0         0         \$58,187,474         \$7,513,037 +         0         0         \$50,674,437         \$2,274,202         5,265,000         7,009,202 -         \$51,747         \$51,767,712         \$52,265,000         7,009,202 -         \$51,747         \$51,767,712         \$52,767,712         \$52,265,000         7,009,202 -         \$51,747         \$51,767,712         \$52,767,712         \$52,767,712         \$52,767,712         \$52,767,712         \$52,767,712         \$52,767,712         \$52,772,712         \$52,727,7	NET TO	TAL DEPARTMENT	\$62,948,639	9				\$63,452,474	\$503,835 +
STATE FEDERAL - C.D. FEDERAL - OTHER TOTAL \$62,948,639 \$62,948,639 \$63,452,474 \$503,835 +	FUNDING SUN	MADY							
TOTAL \$62,948,639 \$62,948,639 \$63,452,474 \$503,835 +	STATE FEDERA	L - C.D.	12,274,202	2	12,274,202			5,265,000	7,009,202 -
			\$62,948,639	Ð	\$62,948,639			\$63,452,474	\$503,835 +

\_\_\_\_\_

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,917,549 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,860,460 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$43,047 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 301 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 242 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

	1 20		DEPARTMEN	NT OF JUVENILE J	JUSTICE			
	130			CPENSE BUDGET SU				
RIMINAL, A N THE BRON 2011, THE D	CTION: TES THE CITY'S SECURE JUVER AND SUPREME COURTS; SUPERVI NX, BROOKLYN, MANHATTAN & ( DEPARTMENT OF JUVENILE JUS]	ISES JUVENILES QUEENS; PROVIDE TICE WILL BE IN	HELD IN F ES POST-DE ITEGRATED	FAMILY COURT DET ETENTION SERVICE WITH THE ADMINI	ENTION ROOMS; 1 S TO YOUTHS REI ISTRATION FOR C	PROVIDES FOR LEASED FROM 1 HILDREN'S SEI	NON-SECURE DE DETENTION. EF RVICES.	TENTION SERVICES FECTIVE JULY 1,
				CURRENT MODIFIE			PRELIMINARY B	UDGET
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	E APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES	\$29,007,786		\$29,007,786				\$29,007,786 -
	PROVIDES FUNDING FOR THE CONTRACTED NON-SECURE DET COURTS; POST-DETENTION SE PERSONAL SERVICES BUDGET	TENTION GROUP H ERVICES; AND CH OF DJJ WILL BH	IOMES; TRA ENTRAL ADM E TRANSFER	AND BROOKLYN SE ANSPORTATION AND MINISTRATION. DU RED TO AGENCY 0	D SUPERVISION O JE TO THE INTEG )68, U/A 007 (JI	CENTERS; AG F DETAINED JU RATION OF DJ	ENCY OPERATED UVENILES IN FA J AND ACS, THE	MILY
UB-TOTAL 1	PERSONAL SERVICES	\$29,007,786	5 706	\$29,007,786 ======		= =		\$29,007,786 ======
	PERSONAL SERVICES ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT DUE TO THE INTEGRATION OF (JUVENILE JUSTICE).	\$98,320,575 RCHASE SUPPLIES	5 5, MATERIA	\$98,320,575	RVICES REQUIRE	D TO SUPPORT	AGENCY OPERAT	\$98,320,575 -  IONS.
	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR DUE TO THE INTEGRATION OF (JUVENILE JUSTICE).	\$98,320,575 RCHASE SUPPLIES F DJJ AND ACS,	5 5, MATERIA THE OTPS	\$98,320,575 LLS AND OTHER SE BUDGET OF DJJ W	RVICES REQUIRE	D TO SUPPORT RRED TO AGEN(	AGENCY OPERAT CY 068, U/A 00	\$98,320,575 - IONS   8
02 OTHI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR DUE TO THE INTEGRATION OF (JUVENILE JUSTICE).	\$98,320,575 RCHASE SUPPLIES F DJJ AND ACS,	5 5, MATERIA THE OTPS	\$98,320,575 LLS AND OTHER SE BUDGET OF DJJ W	RVICES REQUIRE	D TO SUPPORT RRED TO AGEN(	AGENCY OPERAT CY 068, U/A 00	\$98,320,575 IONS. 8
02 OTHI UB-TOTAL (	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR DUE TO THE INTEGRATION OF (JUVENILE JUSTICE).	\$98,320,575 RCHASE SUPPLIES F DJJ AND ACS,	5 5, MATERIA THE OTPS	\$98,320,575 LLS AND OTHER SE BUDGET OF DJJ W \$98,320,575	ERVICES REQUIRE WILL BE TRANSFE	D TO SUPPORT RRED TO AGEN(	AGENCY OPERAT CY 068, U/A 00	\$98,320,575
02 OTHI UB-TOTAL ( TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT DUE TO THE INTEGRATION OF (JUVENILE JUSTICE). OTHER THAN PERSONAL SERVIC	\$98,320,575 RCHASE SUPPLIES F DJJ AND ACS, \$98,320,575 \$98,320,575 \$127,328,361	5 5, MATERIA THE OTPS 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$98,320,575 LLS AND OTHER SE BUDGET OF DJJ W \$98,320,575	RVICES REQUIRE	D TO SUPPORT RRED TO AGEN(	AGENCY OPERAT CY 068, U/A 00	\$98,320,575 IONS. 8 \$98,320,575 \$127,328,361
02 OTHI UB-TOTAL ( TOTAL NET T( UNDING SU CITY ) OTHER	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT DUE TO THE INTEGRATION OF (JUVENILE JUSTICE). OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MMARY FUNDS CATEGORICAL	\$98,320,575 RCHASE SUPPLIES F DJJ AND ACS, \$98,320,575 \$127,328,361 \$127,328,361	5 5, MATERIA THE OTPS 5 5 706	\$98,320,575 LLS AND OTHER SE BUDGET OF DJJ W \$98,320,575 ================== \$127,328,361 \$127,328,361	ERVICES REQUIRE WILL BE TRANSFE	D TO SUPPORT RRED TO AGEN( = = =:	AGENCY OPERAT CY 068, U/A 00	\$98,320,575 IONS. 8 \$98,320,575 \$127,328,361 \$127,328,361
UB-TOTAL UB-TOTAL NET TO UNDING SU CITY I OTHER CAPITI STATE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DUE TO THE INTEGRATION OF (JUVENILE JUSTICE). OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$98,320,575 RCHASE SUPPLIES F DJJ AND ACS, \$98,320,575 \$127,328,361 \$127,328,361	5 5, MATERIA THE OTPS 5 1 706	\$98,320,575 LLS AND OTHER SE BUDGET OF DJJ W \$98,320,575 ================== \$127,328,361 \$127,328,361	ERVICES REQUIRE WILL BE TRANSFE	D TO SUPPORT RRED TO AGEN( = = =:	AGENCY OPERAT CY 068, U/A 00	8 \$98,320,575 - \$127,328,361 - \$127,328,361 - \$127,328,361 -
UNDING SUI CITY I CITY I CITY I CAPITI STATE FEDERI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DUE TO THE INTEGRATION OF (JUVENILE JUSTICE). OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$98,320,575 RCHASE SUPPLIES F DJJ AND ACS, \$98,320,575 \$127,328,361 \$127,328,361 \$118,299,351	5 5, MATERIA THE OTPS 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$98,320,575 LLS AND OTHER SE BUDGET OF DJJ W \$98,320,575 ================== \$127,328,361 \$127,328,361 \$127,328,361	ERVICES REQUIRE WILL BE TRANSFE	D TO SUPPORT RRED TO AGEN( = = =:	AGENCY OPERAT CY 068, U/A 00	\$98,320,575 - IONS. 8 \$98,320,575 - \$127,328,361 - \$127,328,361 - \$118,299,351 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 0 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

131	1	AGENCY EXP	AYROLL ADMINIS	MMARY			
GENCY FUNCTION: RESPONSIBLE FOR ESTABLISHING P GENCIES OF THE CITY AND AFFECTED CO IESPONSIBLE FOR THE DISTRIBUTION OF IERVICES, MAINTENANCE OF THE INTEGR MPLEMENTATION OF PMS.	AYROLL POLICY, CO OVERED ORGANIZATI PAYROLLS, THE AC ITY AND ACCURACY	OORDINATIN IONS, AND CCOUNTING OF THE PA	G PAYROLL RELA DEVELOPING UNII FOR PAYROLLS, 2 YROLL MANAGEMEN	TED MATTERS BET FORM PROCEDURES ADMINISTRATION ( NT SYSTEM (PMS)	VEEN CENTRA FOR PAYROL OF PAYROLL : AND SUPP	L OVERHEAD DEPA L PROCESSING AN DEDUCTIONS, CHE ORTING THE DEVE	RTMENTS AND D DEVELOPMENT. CK DISTRIBUTION LOPMENT AND
			URRENT MODIFIE			PRELIMINARY BU	DGET
JNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	11 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 PERSONAL SERVICE	\$13,504,347	173	\$13,504,347		218	\$16,284,117	\$2,779,770 +
RESPONSIBLE FOR THE DIS PAYROLL CHECK DISTRIBUT CENTRAL OVERHEAD DEPARTI DEVELOPMENT, INTEGRITY,	ION. OPA ESTABLIS MENTS AND CITY AG	SHES PAYRO GENCIES. T	LL POLICY AND I HE AGENCY IS AN	DEVELOPS UNIFORM LSO RESPONSIBLE	M PAYROLL P	ROCEDURES FOR	
SUB-TOTAL PERSONAL SERVICES	\$13,504,347	173	\$13,504,347		218	\$16,284,117	\$2,779,770 +
UB-TOTAL PERSONAL SERVICES					=		
200 OTHER THAN PERSONAL SERVICE	\$57,874,852 	, MATERIAL	\$57,904,918 .S AND OTHER SEI	\$30,066 RVICES REQUIRED	+ TO SUPPORT	\$49,230,689 	\$8,674,229 -  DNS.
200 OTHER THAN PERSONAL SERVICE	\$57,874,852 URCHASE SUPPLIES,	, MATERIAL	\$57,904,918 S AND OTHER SE	\$30,066 RVICES REQUIRED	TO SUPPORT	\$49,230,689 Agency operatio	\$8,674,229 -  ONS.  
200 OTHER THAN PERSONAL SERVICE	\$57,874,852 URCHASE SUPPLIES, C \$57,874,852 ======= \$71,379,199	, MATERIAL 173	\$57,904,918 S AND OTHER SE \$57,904,918	\$30,066 RVICES REQUIRED	+ TO SUPPORT + =	\$49,230,689 AGENCY OPERATI \$49,230,689	\$8,674,229 -  DNS.  \$8,674,229 -
200 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO P 	\$57,874,852 URCHASE SUPPLIES, C \$57,874,852	, MATERIAL 173	\$57,904,918 S AND OTHER SEI \$57,904,918 \$71,409,265	\$30,066 RVICES REQUIRED \$30,066	+ TO SUPPORT + = + 218	\$49,230,689 AGENCY OPERATI \$49,230,689	\$8,674,229 -  \$8,674,229 - \$5,894,459 -
200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$57,874,852 URCHASE SUPPLIES, C \$57,874,852 \$71,379,199 \$89,218 \$71,289,981	, MATERIAL 173	\$57,904,918 S AND OTHER SEI \$57,904,918 \$71,409,265 \$89,218 \$71,320,047	\$30,066 RVICES REQUIRED \$30,066 \$30,066	+ TO SUPPORT + = + 218 - +	\$49,230,689 AGENCY OPERATION \$49,230,689 \$65,514,806 \$89,218 \$65,425,588	\$8,674,229 -  \$8,674,229 - \$5,894,459 - \$5,894,459 -
200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT SUDDING SUMMARY	\$57,874,852 URCHASE SUPPLIES, C \$57,874,852 \$71,379,199 \$89,218 \$71,289,981	, MATERIAL 173	\$57,904,918 S AND OTHER SEN \$57,904,918 \$71,409,265 \$89,218 \$71,320,047 \$70,461,641	\$30,066 RVICES REQUIRED \$30,066 \$30,066	+ TO SUPPORT + = + 218 - +	\$49,230,689 AGENCY OPERATIO \$49,230,689 \$65,514,806 \$89,218 \$65,425,588	\$8,674,229 - 
200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT SUDDING SUMMARY	\$57,874,852 URCHASE SUPPLIES, C \$57,874,852 \$71,379,199 \$89,218 \$71,289,981	, MATERIAL 173	\$57,904,918 S AND OTHER SEN \$57,904,918 \$71,409,265 \$89,218 \$71,320,047 \$70,461,641	\$30,066 RVICES REQUIRED \$30,066 \$30,066	+ TO SUPPORT + = + 218 - +	\$49,230,689 AGENCY OPERATIO \$49,230,689 \$65,514,806 \$89,218 \$65,425,588	\$8,674,229 - 

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,532,822 AND JUDGEMENTS AND CLAIMS OF \$1,612 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,589,359 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$41,787 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 218 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012, OF WHICH IT IS ESTIMATED THAT 218 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

## INDEPENDENT BUDGET OFFICE 132 AGENCY EXPENSE BUDGET SUMMARY

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

		c	CURRENT MODIFIE	DBUDGET		PRELIMINARY H	BUDGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME	APPROPRIATIO	CHANGE FROM MODIFIED
01 PERSONAL SERVICE	\$3,553,030	) 35	\$3,553,030		35	\$3,516,405	\$36,625
RESPONSIBLE FOR PROVIDING	ACCURATE AND	TIMELY INF	FORMATION RELAT	ING TO THE BUDG			
UB-TOTAL PERSONAL SERVICES	\$3,553,030	) 35	\$3,553,030 ======			\$3,516,405	\$36,625
02 OTHER THAN PERSONAL SERVICE	\$901,872	2	\$901,872			\$891,247	\$10,625 ·
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	5, MATERIAI	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	TIONS.
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$901,872	2	\$901,872		=	\$891,247	\$10,625
		-	\$901,872  \$4,454,902				
		= 235 -				\$4,407,652	\$10,625 
TOTAL DEPARTMENT	\$4,454,902	- 35 - 35 2	\$4,454,902			\$4,407,652 \$4,407,652	\$47,250

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$644,730 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$416,182 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 35 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	EOUAL EMPLOYMENT PRACTICES COMMISSION
133	AGENCY EXPENSE BUDGET SUMMARY
135	

AGENCY FUNCTION: THE COMMISSION SHALL REVIEW THE UNIFORM STANDARDS, PROCEDURES AND PROGRAMS OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES' PERSONNEL DIVISION; RECOMMEND PROCEDURES, STANDARDS AND PROGRAMS TO BE UTILIZED BY CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN; AUDIT AND EVALUATE THE EMPLOYMENT PRACTICES OF EACH CITY AGENCY; PUBLISH AN ANNUAL REPORT TO THE MAYOR AND COUNCIL ON THE EFFECTIVENESS OF EACH CITY AGENCY'S AFFIRMATIVE EMPLOYMENT EFFORTS; AND SERVE AS CITY LIAISON TO FEDERAL, STATE AND LOCAL AGENCIES RESPONSIBLE FOR COMPLIANCE WITH EQUAL EMPLOYMENT OPPORTUNITY.

			CURRENT MODIFIE			PRELIMINARY BU	
NITS OF APPROPRIATION		FULL-TIME BUDGETED		CHANGE FROM ADOPTED N (+/-)			CHANGE FROM MODIFIED
01 PERSONAL SERVICES	\$515,528	8	\$515,528		8	\$515,528	
AUDITS, EVALUATES, AND REV ENSURE EQUAL EMPLOYMENT O					S OF CITY A	AGENCIES IN ORDE	ER TO
SUB-TOTAL PERSONAL SERVICES	\$515,528	8	\$515,528 ======		8	\$515,528	
02 OTHER THAN PERSONAL SERVICES						\$228,140	
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	GAGENCY OPERATI	CONS.
·	\$228,140			RVICES REQUIRED		F AGENCY OPERATI	LONS.  
·	\$228,140		\$228,140			\$228,140	IONS.  
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$228,140	8	\$228,140			\$228,140	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$228,140 \$743,668 \$743,668	8	\$228,140 \$743,668 \$743,668			\$228,140 \$743,668 \$743,668	

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$139,193 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,524 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 8 FULL TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES. CIVIL SERVICE COMMISSION 134 AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIE	D BUDGET 11		PRELIMINARY BU	
NITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$630,040	4	\$592,038	\$38,002	- 6	\$729,040	\$137,002
RESPONSIBLE FOR HEARING A DIRECTOR INCLUDING FINDIN					ANY ACTION	OF THE PERSONNE	sr   
UB-TOTAL PERSONAL SERVICES	\$630,040	4	\$592,038	\$38,002	- 6	\$729,040	\$137,002
02 OTHER THAN PERSONAL SERVICES							
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE		TO SUPPORT		CONS.
02 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PUR 	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	to support	AGENCY OPERATI	CONS.  \$38,002
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES \$21,855 \$651,895	, MATERIA 4	LS AND OTHER SE \$59,857	RVICES REQUIRED	to support	\$21,855 \$750,895	\$38,002
UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	CHASE SUPPLIES \$21,855 \$651,895 \$651,895	, MATERIA 4	\$59,857 \$651,895 \$651,895 \$651,895	RVICES REQUIRED \$38,002	TO SUPPORT + = 6 -	\$21,855 \$750,895 \$750,895	\$38,002 \$99,000 \$99,000

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$123,142 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$81,385 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$267,37 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 6 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

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	LANDMARKS PRESERVATION COMM.	
136	AGENCY EXPENSE BUDGET SUMMARY	

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

			CURRENT MODIFIE	D BUDGET		PRELIMINARY E	
NITS OF APPROPRIATION		FULL-TIME BUDGETED		CHANGE FROM ADOPTED N (+/-)			CHANGE FROM MODIFIED
01 PERSONAL SERVICES	\$4.489.163	64	\$4,489,163		61	\$4.130.527	\$358,636
RESPONSIBLE FOR REVIEWING FOR THE CITY'S ARCHITECTU	REQUESTS AND	HOLDING PU	JBLIC HEARINGS I				
UB-TOTAL PERSONAL SERVICES	\$4,489,163	64	\$4,489,163 ======		61	\$4,130,527	\$358,636 ======
02 OTHER THAN PERSONAL SERVICES							
·				RVICES REQUIRED	10 SUPPOR	AGENCI OPERAL	IONS.
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,093,849						<u>`</u>
	\$1,093,849 \$5,583,012	 ) -	\$1,226,980	\$133,131	+ •	\$668,849	\$558,131
		2 64	\$1,226,980  \$5,716,143		+	\$668,849 \$4,799,376	\$558,131
TOTAL DEPARTMENT NET TOTAL DEPARTMENT JUDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$5,583,012 \$5,583,012	64 2	\$1,226,980 \$5,716,143 \$5,716,143	\$133,131 \$133,131 \$133,131 \$133,131	+ 61 + 61	\$668,849 \$4,799,376 \$4,799,376	\$558,131 \$916,767 \$916,767
TOTAL DEPARTMENT NET TOTAL DEPARTMENT JNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$5,583,012 \$5,583,012	2 64 2	\$1,226,980 \$5,716,143 \$5,716,143 \$5,716,143 \$4,963,096	\$133,131 \$133,131 \$133,131 \$133,131	+ 61 + 61	\$668,849 \$4,799,376 \$4,799,376 \$4,179,460	\$558,131 \$916,767 \$916,767

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,100,652 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$662,314 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$349,063 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 61 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

156		AGENCY EXP	AND LIMOUSINE OPENSE BUDGET SUN	MARY			
GENCY FUNCTION: DEVELOPS AND IMPROVES TAXI AND OVERNING TAXI, LIMOUSINE, COACH, AN STABLISHES RATES, STANDARDS OF SER NSURANCE COVERAGE POLICIES; SETS AN PERATORS ENGAGED IN SUCH SERVICES.	ND WHEELCHAIR AC VICE INCLUDING I ND ENFORCES STAN	CCESSIBLE V DRIVER AND NDARDS AND	AN SERVICES AS EQUIPMENT SAFET CRITERIA FOR LI	IT RELATES TO TY; ESTABLISHES CENSING VEHICL	THE TRANSPO NOISE AND ES, DRIVERS	ORTATION NETWORN AIR POLLUTION ( 5, CHAUFFEURS, (	K OF THE CITY; CONTROLS, AND OWNERS AND
		c	URRENT MODIFIEI	BUDGET		PRELIMINARY B	UDGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED	FOR FY 201	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 2	012 CHANGE FROM MODIFIED
01 PERSONAL SERVICE	\$24,323,803	3 414	\$24,243,803	\$80,000	- 414	\$25,015,803	\$772,000 +
RESPONSIBLE FOR LICENSIN THESE VEHICLES. EMFORCES AND HANDLES CITIZEN COM	NG OF THE CITY'S S RULES AND REGU	S TAXICABS,					
UB-TOTAL PERSONAL SERVICES	\$24,323,803	3 414 =	\$24,243,803 ======	\$80,000 =====	- 414 -	\$25,015,803	\$772,000 -
02 OTHER THAN PERSONAL SERVICE	\$6,935,654						
02 OTHER THAN PERSONAL SERVICE	\$6,935,654 URCHASE SUPPLIES	4 5, MATERIAL	\$7,015,654	\$80,000 RVICES REQUIRED	+ TO SUPPORT	\$7,157,654 AGENCY OPERAT	\$142,000
02 OTHER THAN PERSONAL SERVICE	\$6,935,654	4 5, MATERIAL	\$7,015,654	\$80,000 RVICES REQUIRED	+ TO SUPPORT	\$7,157,654 AGENCY OPERAT	\$142,000 -
02 OTHER THAN PERSONAL SERVICE	\$6,935,65 URCHASE SUPPLIE:	1 5, MATERIAL	\$7,015,654 S AND OTHER SEF	\$80,000 RVICES REQUIRED	+ TO SUPPORT	\$7,157,654 AGENCY OPERAT	\$142,000 · IONS.
02 OTHER THAN PERSONAL SERVICE	\$6,935,654 URCHASE SUPPLIES C \$6,935,654	1 5, MATERIAL	\$7,015,654 S AND OTHER SEF	\$80,000 RVICES REQUIRED \$80,000	+ TO SUPPORT	\$7,157,654 AGENCY OPERAT \$7,157,654	\$142,000 IONS. \$142,000 \$142,000 \$914,000
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO PI 	\$6,935,654 URCHASE SUPPLIES C \$6,935,654 ====== \$31,259,457	4 5, MATERIAL 4 7 414	\$7,015,654 .S AND OTHER SEE \$7,015,654 ========= \$31,259,457	\$80,000 NUICES REQUIRED \$80,000	+ TO SUPPORT + 414	\$7,157,654 AGENCY OPERAT \$7,157,654 \$32,173,457	\$142,000 IONS. \$142,000 \$142,000 \$914,000
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO PU 	\$6,935,655 URCHASE SUPPLIES C\$6,935,654 \$31,259,457 \$31,259,457	4 5, MATERIAL 4 7 414 7	\$7,015,654 .5 AND OTHER SEF \$7,015,654 	\$80,000 RVICES REQUIRED \$80,000	+ TO SUPPORT + 414	\$7,157,654 * AGENCY OPERAT *7,157,654 *32,173,457 \$32,173,457	\$142,000 IONS.  \$142,000 \$914,000 \$914,000

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,268,365 AND JUDGEMENTS AND CLAIMS OF \$1,998,731 ARE APPROPRIATED IN THE MISCELLAMEOUS BUDGET, PENSIONS OF \$3,763,972 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$857,330 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 414 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 414 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 57 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY FUNDED.

	226			ON ON HUMAN RIC ENSE BUDGET SUN				
DISCRIMINATION FAMILY SIZE. 7 MUTUAL UNDERST	ON: ATES COMPLAINTS OF CIVII N BASED ON RACE, AGE, NJ FHE COMMISSION INVESTIGJ FANDING AND RESPECT AMOU	ATIONAL ORIGIN, ATES, CONCILIAT NG THE CITY'S I	, ALIENAGE, TES, AND AD DIVERSE COM	SEXUAL ORIENTA JUDICATES COMPI MUNITIES.	TION, GENDER, AINTS FILED UN	DISABILITY, DER THE HUMA	RELIGION, MARI AN RIGHTS LAW A	TAL STATUS, OR ND FOSTERS
			 م	URRENT MODIFIEI	BUDGET		PRELIMINARY BU	DGET
		ADOPTED		FOR FY 201	1		FOR FY 20	12
UNITS OF APPRO				APPROPRIATION	ADOPTED	BUDGETED	APPROPRIATION	MODIFIED
	JPRIATION							(+/-)
001 PERSONA	AL SERVICES	\$1,003,969	9 11	\$1,003,969		11	\$1,100,969	\$97,000 +
RA HA EM TH PA	D ELIMINATE AND PREVENT ACE, COLOR, GENDER, SEXI ANDICAP, LAWFUL OCCUPAT: MPLOYMENT, AND ALIENAGE HE INVESTIGATION, PROSE ATTERNS OF DISCRIMINATION	UAL ORIENTATION ION, PEOPLE WIT AND CITIZENSHI CUTION AND ADJU ON THROUGH ENFO	1, RELIGION TH CHILDREN IP STATUS. JDICATION O ORCEMENT EF	, NATIONAL ORIG IN HOUSING, CO PROGRAMS ARE DI F INDIVIDUAL DI FORTS.	IN AND ANCESTR NVICTION RECOR SIGNED TO FOST	Y, AGE, MAR DS IN PRIVA ER EQUAL OPI	ITAL STATUS, TE-SECTOR PORTUNITY THROU	дн
	ITY DEVELOP P.S.		L 61			61	\$3,933,341	
TC TH SI	D FOSTER MUTUAL UNDERST HROUGH PREVENTION, EDUCA ERVICES, BIAS AND RESEA	ANDING AND RESI ATION, AND CRIS RCH DIVISIONS.	PECT AMONG	ALL RACIAL, REI	IGIOUS, AND ET N. THE UNIT IS	HNIC GROUPS MADE UP OF	IN THE CITY THE FIELD	
SUB-TOTAL PERS	SONAL SERVICES	\$4,937,310	) 72 =	\$4,937,310		72 =		\$97,000 +
002 OTHER 1	THAN PERSONAL SERVICES	\$1,622,70	7	\$1,622,707			\$1,622,707	
	IPS APPROPRIATION FOR PO DMINISTRATIVE OPERATION	URCHASE OF SUPP	PLIES, MATE	RIALS AND OTHER	SERVICES REQU	IRED TO SUPI	PORT EXECUTIVE	AND
004 COMM DE		\$709,63		\$748,705	\$39,068		\$709,637	\$39,068 -
0	TPS APPROPRIATION FOR PO EVELOPMENT OPERATIONS.							   
SUB-TOTAL OTH	ER THAN PERSONAL SERVIC	\$2,332,344	1	\$2,371,412	\$39,068	+ =:	\$2,332,344	\$39,068 -
TOTAL DEP	PARTMENT	\$7,269,654	1 72 -	\$7,308,722	\$39,068	+ 72	\$7,366,654	\$57,932 +
NET TOTAL	L DEPARTMENT	\$7,269,654	1	\$7,308,722	\$39,068	+	\$7,366,654	\$57,932 +
FUNDING SUMMAN CITY FUNI OTHER CAT		\$2,763,19		\$2,763,191			\$2,860,191	
FEDERAL - FEDERAL -		4,506,463	3	4,506,463 39,068	39,068	+	4,506,463	39,068 -
TOTAL		\$7,269,654	1	\$7,308,722	\$39,068	+	\$7,366,654	\$57,932 +

\_\_\_\_\_

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,555,223 AND JUDGEMENTS AND CLAIMS OF \$178 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$174,654 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$56,463 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

			F YOUTH & COMMU				
260		AGENCY EX	PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: PROVIDES PROGRAMS DESIGNED TO MEE INTO CONTRACTS TO IMPLEMENT YOUTH AND PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY	T THE NEEDS OF COMMUNITY ACT ECONOMIC DEVE	YOUTH AN ION POLIC LOPMENT A	D COMMUNITIES W IES AND PROGRAM ND IMMIGRATION 2	HERE THERE IS A S AND ADMINISTE ASSISTANCE.	HIGH CONCE RS PROGRAMS	ENTRATION OF PO INCLUDING AF	VERTY. ENTERS IER-SCHOOL
			CURRENT MODIFIE			PRELIMINARY B	
	ADOPTED		FOR FY 20				CHANGE FROM
UNITS OF APPROPRIATION		BUDGETED		ADOPTED	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED
002 EXECUTIVE AND ADMINISTRATIVE	\$12,639,585	177	\$12,651,435	\$11,850	+ 177	\$12,651,435	
MANAGES AND SUPERVISES TH AND NEIGHBORHOODS THROUGH IMPROVE COMMUNITIES. PRO	PLANNING, DEV VIDES POLICY D	ELOPING A IRECTION,	ND COORDINATING PLANNING AND A	SERVICES THAT D DMINISTRATIVE S	MEET THE NE UPPORT AGEN	EEDS OF YOUTH AN CYWIDE.	
311 PROGRAM SERVICES - PS	\$14,795,414	209	\$15,165,479	\$370,065	+ 206	\$13,499,554	\$1,665,925 -
SUPPORTS A BROAD RANGE OF ORGANIZATIONS THROUGHOUT COMMUNITY ECONOMIC DEVELO	THE CITY. THE	SE SERVIC	ES INCLUDE OUT-	OF-SCHOOL TIME			
SUB-TOTAL PERSONAL SERVICES	\$27,434,999		\$27,816,914	\$381,915		\$26,150,989	\$1,665,925 -
005 COMMUNITY DEVELOPMENT OTPS			\$50,331,853	\$966,767		\$28,633,815	\$21,698,038 -
							\$21,698,038 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM.	CHASE SUPPLIES	, MATERIA		RVICES REQUIRED	TO SUPPORT		\$21,698,038 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM.	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES	, MATERIA	\$290,019,452 LS AND OTHER SE	RVICES REQUIRED \$15,267,996 RVICES REQUIRED	TO SUPPORT	THE COMMUNITY \$203,039,881	\$86,979,571 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN	, MATERIA , MATERIA , MATERIA IT OF APP	LS AND OTHER SE \$290,019,452 LS AND OTHER SE ROPRIATION ARE	RVICES REQUIRED \$15,267,996 RVICES REQUIRED DETAILED BELOW.	TO SUPPORT + TO SUPPORT	\$203,039,881 YOUTH PROGRAM	\$86,979,571 - \$86,979,571 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA SUB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN	, MATERIA , MATERIA , MATERIA IT OF APP	LS AND OTHER SE \$290,019,452 LS AND OTHER SE ROPRIATION ARE \$340,351,305	RVICES REQUIRED \$15,267,996 RVICES REQUIRED	TO SUPPORT	THE COMMUNITY \$203,039,881	\$86,979,571 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA SUB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN \$324,116,542	, MATERIA , MATERIA IT OF APP	LS AND OTHER SE \$290,019,452 LS AND OTHER SE ROPRIATION ARE \$340,351,305	RVICES REQUIRED \$15,267,996 RVICES REQUIRED DETAILED BELOW. \$16,234,763	TO SUPPORT + TO SUPPORT +	\$203,039,881 YOUTH PROGRAM	\$86,979,571 -  3.
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA SUB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN \$324,116,542	, MATERIA , MATERIA IT OF APP 386	LS AND OTHER SE \$290,019,452 LS AND OTHER SE ROPRIATION ARE \$340,351,305	RVICES REQUIRED \$15,267,996 RVICES REQUIRED DETAILED BELOW. \$16,234,763	TO SUPPORT + TO SUPPORT + + + 383	\$203,039,881 YOUTH PROGRAM \$231,673,696	\$108,677,609 - \$110,343,534 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN \$324,116,542 \$351,551,541	, MATERIA , MATERIA IT OF APP 386	LS AND OTHER SE \$290,019,452 LS AND OTHER SE ROPRIATION ARE 1 \$340,351,305 \$368,168,219	RVICES REQUIRED \$15,267,996 RVICES REQUIRED DETAILED BELOW. \$16,234,763 \$16,616,678	TO SUPPORT + TO SUPPORT + + 383 +	\$203,039,881 YOUTH PROGRAM \$231,673,696 \$257,824,685	\$86,979,571 - \$.   \$108,677,609 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELATION SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN \$324,116,542 \$351,551,541 \$25,653,708 \$325,897,833	, MATERIA , MATERIA IT OF APP 386	LS AND OTHER SE \$290,019,452 LS AND OTHER SE ROPRIATION ARE 5 \$340,351,305 \$368,168,219 \$25,735,958 \$342,432,261	RVICES REQUIRED \$15,267,996 RVICES REQUIRED DETAILED BELOW. \$16,234,763 \$16,616,678 \$82,250 \$16,534,428	TO SUPPORT + TO SUPPORT + + 383 + +	<pre>\$203,039,881 \$203,039,881 \$2000000000000000000000000000000000000</pre>	\$108,677,609 - \$108,677,609 - \$110,343,534 - \$221,313 - \$110,122,221 - \$74,236,099 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN \$324,116,542 \$351,551,541 \$25,653,708 \$325,897,833	, MATERIA , MATERIA IT OF APP 386	LS AND OTHER SE \$290,019,452 LS AND OTHER SE ROPRIATION ARE \$340,351,305 \$368,168,219 \$25,735,958 \$342,432,261 \$231,657,915	RVICES REQUIRED \$15,267,996 RVICES REQUIRED DETAILED BELOW. \$16,234,763 \$16,616,678 \$82,250 \$16,534,428	TO SUPPORT + TO SUPPORT + + 383 + + -	<pre>THE COMMUNITY \$203,039,881 YOUTH PROGRAM \$231,673,696 \$257,824,685 \$25,514,645 \$232,310,040</pre>	\$108,677,609 - \$108,677,609 - \$110,343,534 - \$221,313 - \$110,122,221 - \$100,000 - \$100,000 - \$100,000 - \$100,000 - \$110,000 - \$100,000 - \$100,000 - \$100,000 - \$110,000 - \$110,000 - \$110,000 - \$100,000 - \$110,000 - \$100,000 -
OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT SUB-TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	CHASE SUPPLIES \$274,751,456 CHASE SUPPLIES TING TO THE UN \$324,116,542 \$351,551,541 \$25,653,708 \$325,897,833 \$231,580,715 \$231,580,715 \$11,546,562 8,306,035	, MATERIA , MATERIA IT OF APP 386	LS AND OTHER SE \$290,019,452 LS AND OTHER SE \$340,351,305 \$368,168,219 \$25,735,958 \$342,432,261 \$231,657,915 2,000,000 9,263,514 8,306,035	RVICES REQUIRED \$15,267,996 RVICES REQUIRED DETAILED BELOW. \$16,234,763 \$16,616,678 \$82,250 \$16,534,428 \$77,200 2,000,000 2,283,048	TO SUPPORT + TO SUPPORT + + 383 + + + + + + + + + + + +	<pre>\$ THE COMMUNITY \$203,039,881 \$ YOUTH PROGRAM \$ 231,673,696 \$ 257,824,685 \$ 25,514,645 \$ 232,310,040 \$ 157,421,816 9,241,880 7,931,035</pre>	\$108,677,609 - \$110,343,534 - \$110,122,221 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,057,359 AND JUDGEMENTS AND CLAIMS OF \$257,870 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,405,503 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$278,081 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 383 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 309 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

312		CONFLICT AGENCY EX	S OF INTEREST B PENSE BUDGET SU	SOARD IMMARY			
AGENCY FUNCTION: RENDERS ADVISORY OPINIONS TO OF							
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET 012
JNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES			\$1,844,739			\$1,845,539	
IMPLEMENTS AND INTERPRET AND EDUCATING CITY EMPLO CURRENT AND FORMER CITY COMPLAINTS CONCERNING AI	OYEES REGARDING EMPLOYEES, REVI LLEGED VIOLATION	THE ETHIC LEWING CUR	AL STANDARDS, I RENT AND PRIOR CEIVING AND REV	SSUING ADVISORY OPINIONS OF THE IEWING FINANCIA	OPINIONS BOARD OF L DISCLOSU	TO PROSPECTIVE, ETHICS, PROCESS RE STATEMENTS.	ING
SUB-TOTAL PERSONAL SERVICES							
002 OTHER THAN PERSONAL SERVICES	\$177,588	3 5, MATERIA	\$177,588 LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	\$141,588 AGENCY OPERAT	\$36,000 -
002 OTHER THAN PERSONAL SERVICES	\$177,588 JRCHASE SUPPLIES	3 5, MATERIA	\$177,588 LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	\$141,588 T AGENCY OPERAT	\$36,000 - IONS.
002 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PU	\$177,588 IRCHASE SUPPLIES C \$177,588	3 5, MATERIA 3	\$177,588 LS AND OTHER SE \$177,588	RVICES REQUIRED	TO SUPPOR	\$141,588 T AGENCY OPERAT \$141,588	\$36,000 - IONS.  \$36,000 -
002 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PU 	\$177,588 IRCHASE SUPPLIES C \$177,588 =====\$2,022,323	3 5, MATERIA 3 7 21	\$177,588 LS AND OTHER SE \$177,588	RVICES REQUIRED	TO SUPPOR	\$141,588 T AGENCY OPERAT \$141,588 \$1,987,127	\$36,000 - IONS.  \$36,000 - \$35,200 -
002 OTHER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO PU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$177,588 JRCHASE SUPPLIES 2 \$177,588 \$2,022,327 \$2,022,327	3 3, MATERIA 3 7 21 7	\$177,588 LS AND OTHER SE \$177,588 \$2,022,327 \$2,022,327	RVICES REQUIRED	TO SUPPOR	\$141,588 T AGENCY OPERAT \$141,588 \$1,987,127 \$1,987,127	\$36,000 - \$35,200 - \$35,200 - \$35,200 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$427,336 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$286,141 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$60,932 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

			COLLECTIVE BARG				
313			PENSE BUDGET SU				
AGENCY FUNCTION: THE AGENCY CONSISTS OF TWO BARGAINING DETERMINES CLAIMS THI ISSUES REMEDIAL ORDERS WHEN VIOI CONTRACTUAL GRIEVANCES, AND ALSC PAMELS. THE BOARD OF CERTIFICATI APPROPRIATE UNITS, AND DETERMINE CONFIDENTIAL WITHIN THE MEANING	AT EMPLOYERS AND/OR LATIONS ARE FOUND. T ) HELPS TO BRING ABC ION DETERMINES BARGA SS WHETHER PARTICULA OF THE LAW.	UNIONS HA THE BOARD OUT AGREEM INING UNI R TITLES	VE ENGAGED IN I DESIGNATES ARBI IENT ON CONTRACT TS, CERTIFIES U OR EMPLOYEES AR	MPROPER LABOR I TRATORS, PROVI S NEGOTIATIONS NIONS AS THE E E EXCLUDED FRO	PRACTICES IN DES ARBITRAT BY DESIGNAT KCLUSIVE BAR M BARGAINING	I VIOLATION OF TON PROCEDURES TING MEDIATORS A GAINING REPRES BECAUSE THEY A	THE LAW AND TO SETTLE AND IMPASSE ENTATIVE OF ARE MANAGERIAL OI
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET 012
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$1,515,801	. 16	\$1,515,801		16	\$1,516,792	\$991 +
COORDINATES AND CERT AGENCIES; AND ADJUDJ RELATIONS (OMLR). O RESOLUTION OF DISPUT THROUGH MEDIATION, F	ICATES COLLECTIVE BA CB ALSO INTERPRETS C TES BETWEEN MANAGEME FACT-FINDING AND ARE	RGAINING ITY COLLE ITY (THE C ITRATION.	MATTERS PERTAIN CTIVE BARGAININ LITY) AND CERTIF	ING TO THE OFF	ICE OF MUNIC	IPAL LABOR	
SUB-TOTAL PERSONAL SERVICES					= 16 =	\$1,516,792	\$991 +
SUB-TOTAL PERSONAL SERVICES	\$1,515,803	16	\$1,515,801 				
SUB-TOTAL PERSONAL SERVICES	\$1,515,801 	16	\$1,515,801 	RVICES REQUIRE	D TO SUPPORT	\$584,789	
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVI   OTPS APPROPRIATION 1	\$1,515,801 	16 , MATERIA	\$1,515,801  \$584,789 LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$584,789 AGENCY OPERAT	IONS.
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVI   OTPS APPROPRIATION 1	\$1,515,801 	16 , MATERIA	\$1,515,801 \$584,789 LS AND OTHER SE \$584,789	RVICES REQUIRE	D TO SUPPORT	\$584,789 AGENCY OPERAT \$584,789	IONS.   
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVI   OTPS APPROPRIATION T SUB-TOTAL OTHER THAN PERSONAL SE	\$1,515,801 	16 , MATERIA 16	\$1,515,801 \$584,789 LS AND OTHER SE \$584,789 \$584,789 \$2,100,590	RVICES REQUIRE	D TO SUPPORT	\$584,789 AGENCY OPERAT \$584,789	IONS.   \$991 +
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVI   OTPS APPROPRIATION T 	\$1,515,801 \$584,785 TO PURCHASE SUPPLIES ERVIC \$584,785 \$584,785 \$2,100,590 \$2,100,590	16 , MATERIA 16	\$1,515,801 \$584,789 LS AND OTHER SE \$584,789 \$2,100,590 \$2,100,590	RVICES REQUIRE	D TO SUPPORT	\$584,789 AGENCY OPERAT \$584,789 \$2,101,581 \$2,101,581	IONS.   \$991 + \$991 +
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVI   OTPS APPROPRIATION T 	\$1,515,801 \$584,785 TO PURCHASE SUPPLIES ERVIC \$584,785 \$584,785 \$2,100,590 \$2,100,590	16 , MATERIA 16	\$1,515,801 \$584,789 LS AND OTHER SE \$584,789 \$2,100,590 \$2,100,590	RVICES REQUIRE	D TO SUPPORT	\$584,789 AGENCY OPERAT \$584,789 \$2,101,581 \$2,101,581	IONS.   \$991 + \$991 +

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$379,970 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$239,534 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

341		MANHATTA	========================== N COMMUNITY BOA PENSE BUDGET SU	RD #1			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS F OF THE DISTRICT WHICH IT SERVES; CONL BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND D LOPMENT OR IMPR ITIES MANDATED D	THER CITY OF PRIORITIES O OVEMENT OF L BY THE CITY	FICIALS IN THE N THE CAPITAL A AND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY ANI
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
	ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM ADOPTED	FULL-TIME	FOR FY 20	12 CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2011	POSITIONS	APPROPRIATIO	ON (+/−)	POSITIONS	APPROPRIATION	(+/-)
			\$197,650			\$197,650	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIC	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	RK CITY; CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, I E DEVELOPMENT OF CITY CHARTER.	MONITORING T F THE CITY'S TO THIS END,	HE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$197,650 ======	2	\$197,650 =====		2 ==	\$197,650	
002 OTHER THAN PERSONAL SERVICES							
OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Ý.		-			OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,245		\$214,691	\$213,446	+ ==	\$1,245	\$213,446 -
TOTAL DEPARTMENT	\$198,895	2	\$412,341	\$213,446	+ 2	\$198,895	\$213,446 -
NET TOTAL DEPARTMENT	\$198,895			\$213,446		\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895			213,446			213,446 -
TOTAL	\$198,895	i	\$412,341	\$213,446	+	\$198,895	\$213,446 -

	342		MANHATTAN	I COMMUNITY BOAD	RD #2			
DISTRICT AND I OF THE DISTRIC BUDGETS, ALLOC QUANTITY OF SE	N: S WITH, ASSISTS, AND A TS RESIDENTS; SUBMITS T WHICH IT SERVES; CON ATION AND USE OF FUNDS RVICES PROVIDED BY AGE	RECOMMENDATION DUCTS PUBLIC H FOR COMMUNITY NCIES; IMPLEME	S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	YOR, BOROUGH PI SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE I ON THE CAPITAL AN LAND; EVALUATES T CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			c	URRENT MODIFIE	BUDGET		PRELIMINARY BUD	GET
		ADODTED	FILL TTMP	FOR FY 203	CHANGE EROM		FOR FY 2013	2
UNITS OF APPRO	PRIATION	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED I (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONA	L SERVICES	\$171,90	5 3	\$180,652	\$8,747	+ 3	\$171,905	\$8,747 -
TH CI EX BO CO	IMPROVE THE WELFARE O REE AREAS CENTRAL TO T TY SERVICES IN THEIR C PENSE BUDGETS PLUS ALL ARD HOLDS PUBLIC HEARI UNCIL, AGENCY COMMISSI	F THE COMMUNIT HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT ONERS AND OTHE	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMEND R CITY OFFI	AND ITS RESIDEN CITY: CHANGES CIPATING IN THING IANDATED BY THE DATIONS TO THE N CIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERS	ONAL SERVICES	\$171,90 ======	5 3 =	\$180,652 =====	\$8,747	+ 3 =	\$171,905	\$8,747 -
002 OTHER T	HAN PERSONAL SERVICES	\$26,99	0	\$41,086	\$14,096	+	\$26,990	\$14,096 -
OT TH	PS APPROPRIATION TO PU E AGENCY, EXCLUSIVE OF	RCHASE SUPPLIE RENT AND ENER	S, MATERIAL GY.	S AND OTHER SEI	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS (	DF     
003 RENT AN		\$110,40	1	\$110,401			\$110,401	
	PROVIDE FOR THE COMMU	NITY BOARD'S R	ENT AND ENE	RGY COSTS.				
SUB-TOTAL OTHE	R THAN PERSONAL SERVIC	\$137,39	1	\$151,487	\$14,096	+ =	\$137,391	\$14,096 -
TOTAL DEP.							\$309,296	
NET TOTAL	DEPARTMENT		6		\$22,843			
FUNDING SUMMAR CITY FUND OTHER CAT CAPITAL F STATE FEDERAL - FEDERAL -	S EGORICAL UNDS - I.F.A. C.D.	\$309,29	6	\$309,296 22,843	22,843	+	\$309,296	22,843 -
TOTAL	OTHER	\$309,29	6	\$332,139	\$22,843	+	\$309,296	\$22,843 -

343			MANHATTA AGENCY EX	N COMMUNITY BOA	RD #3 MMARY			
GENCY FUNCTION: COOPERATES WITH, A ISTRICT AND ITS RESIDE F THE DISTRICT WHICH T UDGETS, ALLOCATION AND QUANTITY OF SERVICES PR	NTS; SUBMITS REC T SERVES; CONDUC USE OF FUNDS FC OVIDED BY AGENCI	COMMENDATIONS CTS PUBLIC HI OR COMMUNITY LES; IMPLEMEN	5 TO THE M EARINGS AN DEVELOPME NTS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	F	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICE				\$188,797			\$188,797	
THREE AREAS CITY SERVIC EXPENSE BUD BOARD HOLDS	THE WELFARE OF 1 CENTRAL TO THE ES IN THEIR COMM	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITY	( DISTRICT OF NEW YO LCTS, PART LBILITIES S RECOMMEN	AND ITS RESIDE ORK CITY: CHANGE CICIPATING IN TH MANDATED BY THE IDATIONS TO THE	NTS THROUGH A S S IN LAND USE, D E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	
UB-TOTAL PERSONAL SERV	ICES ==	\$188,79	7 3	\$188,797 =====		3 =	\$188,797 	
02 OTHER THAN PERSO OTPS APPROP THE AGENCY.	NAL SERVICES	\$10,098 HASE SUPPLIES	3 3, MATERIA 3Y.	\$15,465	\$5,367	+		\$5,367 -
02 OTHER THAN PERSO OTPS APPROP THE AGENCY,	NAL SERVICES RIATION TO PURCH EXCLUSIVE OF RE	\$10,098 HASE SUPPLIES ENT AND ENERC	3 3, MATERIA 5Y.	\$15,465 LS AND OTHER SE	\$5,367 RVICES REQUIRED	+ TO SUPPORT	\$10,098 THE OPERATIONS	\$5,367 - 
02 OTHER THAN PERSO OTPS APPROP THE AGENCY, 	NAL SERVICES RIATION TO PURCH EXCLUSIVE OF RE	\$10,09 HASE SUPPLIES ENT AND ENERC \$134,80	3 5, MATERIA 3Y. 3	\$15,465 LS AND OTHER SE \$134,803	\$5,367 RVICES REQUIRED	+ TO SUPPORT	\$10,098 THE OPERATIONS	\$5,367 - 
02 OTHER THAN PERSO OTPS APPROP THE AGENCY, 	NAL SERVICES RIATION TO PURCE EXCLUSIVE OF RE FOR THE COMMUNIT	\$10,09 HASE SUPPLIES ENT AND ENERG \$134,80 FY BOARD'S RH	3 5, MATERIA SY. 3 ENT AND EN	\$15,465 LS AND OTHER SE \$134,803 IERGY COSTS.	\$5,367 RVICES REQUIRED	+ TO SUPPORT	\$10,098 THE OPERATIONS \$134,803	\$5,367 - OF   
02 OTHER THAN PERSO OTPS APPROP THE AGENCY, 	NAL SERVICES RIATION TO PURCH EXCLUSIVE OF RE FOR THE COMMUNIT RSONAL SERVIC	\$10,094 HASE SUPPLIES ENT AND ENERC \$134,800 FY BOARD'S RH \$144,900	3 5, MATERIA 9Y. 3 ENT AND EN	\$15,465 LS AND OTHER SE \$134,803 HERGY COSTS. \$150,268	\$5,367 RVICES REQUIRED 	+ TO SUPPORT 	\$10,098 THE OPERATIONS \$134,803 \$144,901	\$5,367 - OF     \$5,367 -
02 OTHER THAN PERSON OTES APPROP THE AGENCY, THE AGENCY, I TO PROVIDE UB-TOTAL OTHER THAN PE	NAL SERVICES RIATION TO PURCE EXCLUSIVE OF RE FOR THE COMMUNIT RSONAL SERVIC	\$10,094 HASE SUPPLIE: INT AND ENERG \$134,80 FY BOARD'S RI \$144,90 \$333,694	3 5, MATERIA 3Y. 3 BNT AND EN L 3 3 3 3	\$15,465 LIS AND OTHER SE \$134,803 HERGY COSTS. \$150,268 \$339,065	\$5,367 RVICES REQUIRED 	+ TO SUPPORT 	\$10,098 THE OPERATIONS \$134,803 \$134,901 \$144,901 \$333,698	\$5,367 - OF     \$5,367 - \$5,367 -
02 OTHER THAN PERSO OTPS APPROP THE AGENCY, 03 RENT AND ENERGY   TO PROVIDE UB-TOTAL OTHER THAN PE TOTAL DEPARTMENT	NAL SERVICES RIATION TO PURCE EXCLUSIVE OF RE FOR THE COMMUNIT RSONAL SERVIC NT	\$10,094 HASE SUPPLIES ENT AND ENERC \$134,803 FY BOARD'S RH \$144,903 \$333,694 \$333,694	3 57 MATERIA 3Y. 3 ENT AND EN 	\$15,465 LS AND OTHER SE \$134,803 FERGY COSTS. \$150,268 \$339,065 \$339,065	\$5,367 RVICES REQUIRED \$5,367 \$5,367 \$5,367	+ TO SUPPORT 	\$10,098 THE OPERATIONS \$134,803 \$134,803 \$134,901 \$333,698 \$333,698	\$5,367 - OF    \$5,367 - \$5,367 - \$5,367 -

344		AGENCY EXP	I COMMUNITY BOAR	MARY			
ENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD STRICT AND ITS RESIDENTS; SUBMITS R THE DISTRICT WHICH IT SERVES; COND GETS, ALLOCATION AND USE OF FUNDS INTITY OF SERVICES PROVIDED BY AGEN	OVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY ICIES; IMPLEMEN	IC AGENCY 5 TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	OR OFFICE CONCE AYOR, BOROUGH PR D SUBMITS RECOMM IT, AND ON DEVEL LER RESPONSIBILI	RNING MATTERS ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	RE OF THE 2 BEST INTERE AND EXPENSE 3 THE QUALITY
			CURRENT MODIFIED				
TS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
PERSONAL SERVICES	\$189,368	3 3	\$189,368		3	\$189,368	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M 8 RECOMMEND 2 CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE M CCIALS.	TS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
-TOTAL PERSONAL SERVICES	\$189,368 ======	3 3	\$189,368 ======		= 3	\$189,368 ======	
OTHER THAN PERSONAL SERVICES	\$9,527	,	\$9,527			\$9,527	
-TOTAL PERSONAL SERVICES	\$9,527 CHASE SUPPLIES RENT AND ENERG	, MATERIAL	\$9,527			\$9,527	
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$9,527 RCHASE SUPPLIES RENT AND ENERG	, , MATERIAL Y.	\$9,527 .s and other ser	VICES REQUIRE	D TO SUPPORT	\$9,527 THE OPERATIONS	OF
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$9,527 CCHASE SUPPLIES RENT AND ENERG \$78,442	, MATERIAL Y.	\$9,527 S AND OTHER SER \$78,442	VICES REQUIRE	D TO SUPPORT	\$9,527 THE OPERATIONS	OF
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF RENT TO PROVIDE FOR THE COMMUN	\$9,527 CCHASE SUPPLIES RENT AND ENERG \$78,442 NITY BOARD'S RE	, MATERIAL YY. 2 INT AND EN	\$9,527 IS AND OTHER SER \$78,442 HERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$9,527 THE OPERATIONS \$78,442	3 OF
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF RENT TO PROVIDE FOR THE COMMUN TOTAL OTHER THAN PERSONAL SERVIC	\$9,527 RCHASE SUPPLIES RENT AND ENERG \$78,442 NITY BOARD'S RE \$87,969	, MATERIAL YY. ENT AND EN	\$9,527 IS AND OTHER SER \$78,442 HERGY COSTS. \$87,969	VICES REQUIRE	D TO SUPPORT	\$9,527 THE OPERATIONS \$78,442 \$87,969	3 OF     
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF RENT TO PROVIDE FOR THE COMMUN TOTAL OTHER THAN PERSONAL SERVIC	\$9,527 CHASE SUPPLIES RENT AND ENERG \$78,442 NITY BOARD'S RE \$87,969 \$277,337	, MATERIAL YY. ENT AND EN	\$9,527 .S AND OTHER SER \$78,442 HERGY COSTS. \$87,969 \$277,337	VICES REQUIRE	D TO SUPPORT	\$9,527 THE OPERATIONS \$78,442 \$87,969	3 OF   
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF RENT TO PROVIDE FOR THE COMMUN TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$9,527 CCHASE SUPPLIES RENT AND ENERG \$78,442 HITY BOARD'S RE \$87,969 \$277,337 \$277,337	, MATERIAL YY. 2 INT AND EN 4 7 3	\$9,527 S AND OTHER SER \$78,442 HERGY COSTS. \$87,969 \$277,337 \$277,337	VICES REQUIRE	D TO SUPPORT	\$9,527 THE OPERATIONS \$78,442 \$87,969 \$277,337 \$277,337	9 OF   

345		AGENCY EXP	I COMMUNITY BOAF PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE 5 FOR COMMUNITY ENCIES; IMPLEMEN	LIC AGENCY 5 TO THE MA EARINGS ANI DEVELOPMEN VIS ALL OTH	OR OFFICE CONCE YOR, BOROUGH PF D SUBMITS RECOMU IT, AND ON DEVEI LER RESPONSIBILI	ERNING MATTERS RESIDENT, AND ( MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS ND EXPENSE THE QUALITY AN
		c	URRENT MODIFIEI	D BUDGET		PRELIMINARY BUI	OGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$193,156	5 3	\$186,156	\$7,000	- 3	\$193,156	\$7,000 +
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS LONERS AND OTHEF	/ DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMENT R CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE HANDATED BY THE DATIONS TO THE M CCIALS.	NTS THROUGH A S IN LAND USE, DEVELOPMENT ( CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES	\$193 156	5 3	6196 1E6	¢7 000	_ 3	¢102 156	\$7 000 +
		=	,180,190 ======	\$7,000 =======	= =	\$193,156 =====	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,735 URCHASE SUPPLIES F RENT AND ENERG	9 5, MATERIAI 3Y.	\$12,739 .S AND OTHER SEF	\$7,000	+	\$5,739	\$7,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,733 JRCHASE SUPPLIES 7 RENT AND ENERG	) 5, MATERIAI 5Y.	\$12,739 S AND OTHER SEF	\$7,000 RVICES REQUIRE	+ D TO SUPPORT	\$5,739 THE OPERATIONS	\$7,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,739 JRCHASE SUPPLIES F RENT AND ENERG \$47,581 NITY BOARD'S RE	9 5, MATERIAI 3Y. L ENT AND ENE	\$12,739 .5 and other sep \$47,581 	\$7,000 RVICES REQUIRE	+ D TO SUPPORT	\$5,739 THE OPERATIONS	\$7,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF CONSTRUCTION OF A CONSTRUCTION 003 RENT AND ENERGY	\$5,739 JRCHASE SUPPLIES F RENT AND ENERG \$47,581 JNITY BOARD'S RE	9 5, MATERIAI 5Y. L ENT AND ENE	\$12,739 S AND OTHER SEF \$47,581 ERGY COSTS.	\$7,000 RVICES REQUIRE	+ TO SUPPORT	\$5,739 THE OPERATIONS \$47,581	\$7,000 - OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$5,735 JRCHASE SUPPLIES F RENT AND ENERG \$47,581 JNITY BOARD'S RE C \$53,320	) 3, MATERIAI YY. L ENT AND ENE D	\$12,739 S AND OTHER SEF \$47,581 ERGY COSTS. \$60,320	\$7,000 RVICES REQUIRE \$7,000	+ TO SUPPORT	\$5,739 THE OPERATIONS \$47,581 \$53,320	\$7,000 - OF    \$7,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO FU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,733 JRCHASE SUPPLIES F RENT AND ENERG \$47,581 JNITY BOARD'S RE 2 \$53,320 \$246,476	9 3, MATERIAI SY. L SNT AND ENE 0 5 3	\$12,739 S AND OTHER SEF \$47,581 RGY COSTS. \$60,320 \$246,476	\$7,000 RVICES REQUIRE \$7,000	+ TO SUPPORT	\$5,739 THE OPERATIONS \$47,581	\$7,000 - OF    \$7,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO FU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$5,735 FRCHASE SUPPLIES RENT AND ENERG \$47,581 JNITY BOARD'S RE \$53,320 \$246,476 \$246,476	9 5, MATERIAI YY. ENT AND ENE 0 5 3 5 5	\$12,739 S AND OTHER SEF \$47,581 SRGY COSTS. \$60,320 \$246,476 \$246,476	\$7,000 RVICES REQUIRE \$7,000	+ 	\$5,739 THE OPERATIONS \$47,581 \$53,320 \$246,476 \$246,476	\$7,000 - OF    \$7,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

346		AGENCY EXP	COMMUNITY BOARI	MARY			
ENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD STRICT AND ITS RESIDENTS; SUBMITS R THE DISTRICT WHICH IT SERVES; COND DGETS, ALLOCATION AND USE OF FUNDS : ANTITY OF SERVICES PROVIDED BY AGEN.	VISES ANY PUBL ECOMMENDATIONS UUCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	LIC AGENCY 5 TO THE MA EARINGS AND DEVELOPMEN VTS ALL OTH	OR OFFICE CONCEP YOR, BOROUGH PRI SUBMITS RECOMMI T, AND ON DEVELC ER RESPONSIBILIT	RNING MATTERS ESIDENT, AND O ENDATIONS AND DPMENT OR IMPR FIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE E ON THE CAPITAL AN LAND; EVALUATES I CHARTER.	OF THE BEST INTERES D EXPENSE THE QUALITY 2
						PRELIMINARY BUDG	
ITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	C APPROPRIATION	CHANGE FROM MODIFIED (+/-)
1 PERSONAL SERVICES	\$196,535	5 4	\$169,281	\$27,254	- 4	\$196,535	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSJ IGS AND SUBMITS NERS AND OTHEF	( DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMEND CITY OFFI	K CITY: CHANGES CIPATING IN THE ANDATED BY THE ( ATIONS TO THE MA CIALS.	IS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
B-TOTAL PERSONAL SERVICES	\$196,535 ======	5 4	\$169,281 =======	\$27,254 	- 4 =	\$196,535 ===================================	\$27,254 
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$2,360 CHASE SUPPLIES RENT AND ENERG	) 5, MATERIAL 3Y.	\$65,411	\$63,051	+	\$2,360	\$63,051
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$2,360 CHASE SUPPLIES RENT AND ENERG	) 5, MATERIAL 5Y.	\$65,411 S AND OTHER SERV	\$63,051 VICES REQUIRED	+	\$2,360	\$63,051
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$2,360 CHASE SUPPLIES RENT AND ENERG \$93,066	) 5, MATERIAL 3Y.	\$65,411 S AND OTHER SERV \$93,066	\$63,051 VICES REQUIRED	+	\$2,360 THE OPERATIONS C	\$63,051
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1 3 RENT TO PROVIDE FOR THE COMMUN	\$2,360 CHASE SUPPLIES RENT AND ENERC \$93,066 IITY BOARD'S RE	) 5, MATERIAL 54 55 ENT AND ENE	\$65,411 S AND OTHER SERV \$93,066 RGY COSTS.	\$63,051 VICES REQUIRED	+ TO SUPPORT	\$2,360 THE OPERATIONS C \$93,066	\$63,051 F   
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1 3 RENT I TO PROVIDE FOR THE COMMUN 3-TOTAL OTHER THAN PERSONAL SERVIC	\$2,360 CHASE SUPPLIES RENT AND ENERC \$93,066 IITY BOARD'S RE \$95,426	) 5, MATERIAL 9Y. 5 SNT AND ENE	\$65,411 S AND OTHER SERV \$93,066 RGY COSTS. \$158,477	\$63,051 VICES REQUIRED \$63,051	+ TO SUPPORT 	\$2,360 THE OPERATIONS C \$93,066 \$95,426	\$63,051 F  \$63,051
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 3 RENT I TO PROVIDE FOR THE COMMUN B-TOTAL OTHER THAN PERSONAL SERVIC	\$2,360 CHASE SUPPLIES RENT AND ENERG \$93,066 ITY BOARD'S RE \$95,426 \$291,961	) 5, MATERIAL 9Y. 5 SNT AND ENE	\$65,411 S AND OTHER SERV \$93,066 RGY COSTS. \$158,477 \$327,758	\$63,051 VICES REQUIRED \$63,051 \$35,797	+ TO SUPPORT 	\$2,360 THE OPERATIONS C \$93,066 \$95,426 \$291,961	\$63,051
THE AGENCY, EXCLUSIVE OF 1 3 RENT TO PROVIDE FOR THE COMMUN B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$2,360 CHASE SUPPLIES RENT AND ENERC \$93,066 ITY BOARD'S RE \$95,420 \$291,961 \$291,961	0 5 5 5 5 5 5 5 5 6 1 4 1 4	\$65,411 S AND OTHER SERV \$93,066 RGY COSTS. \$158,477 \$327,758 \$327,758	\$63,051 VICES REQUIRED \$63,051 \$35,797 \$35,797	+ TO SUPPORT 	\$2,360 THE OPERATIONS C \$93,066 \$95,426 \$291,961 \$291,961	\$63,051 F \$63,051 \$63,051 \$35,797 \$35,797

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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347			COMMUNITY BOAR ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AN DISTRICT AND ITS RESIDENTS; SUBMI OF THE DISTRICT WHICH IT SERVES; BUDGETS, ALLOCATION AND USE OF FU UDANTITY OF SERVICES PROVIDED BY	ID ADVISES ANY PUBL TS RECOMMENDATIONS CONDUCTS PUBLIC HE INDS FOR COMMUNITY AGENCIES; IMPLEMEN	IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	OR OFFICE CONCE YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	RNING MATTERS ESIDENT, AND ( ENDATIONS AND OPMENT OR IMPH TIES MANDATED	WHICH RELAT DTHER CITY C PRIORITIES COVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES C CHARTER.	OF THE BEST INTERESTS ND EXPENSE THE QUALITY AN
	ADOPTED		URRENT MODIFIED FOR FY 201	1		PRELIMINARY BUD	2
JNITS OF APPROPRIATION	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES						\$187,977	\$4,757 +
TO IMPROVE THE WELFAR THREE AREAS CENTRAL I CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI	THE COMMUNITY TO THE FUNCTIONING THE FUNCTIONING COMMUNITY DISTRI ALL OTHER RESPONSI CARINGS AND SUBMITS SIDNERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M CIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT ( CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	}
SUB-TOTAL PERSONAL SERVICES	\$187,977 ========	3	\$183,220	\$4,757 	- 3	\$187,977 =	\$4,757 - =======
002 OTHER THAN PERSONAL SERVIC	ES \$17,918						
	ES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAL Y.	\$22,675 S AND OTHER SER	\$4,757	<u>+</u>	\$10,918	\$11,757 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG \$6,794	, MATERIAL Y.	\$22,675 S AND OTHER SER \$6,794	\$4,757 VICES REQUIRED	<u>+</u>	\$10,918	\$11,757 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	TES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG \$6,794	, MATERIAL Y.	\$22,675 S AND OTHER SER \$6,794	\$4,757 VICES REQUIRED	<u>+</u>	\$10,918 THE OPERATIONS	\$11,757 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TC THE AGENCY, EXCLUSIVE 003 RENT   TO PROVIDE FOR THE CC	ES \$17,918 ) PURCHASE SUPPLIES OF RENT AND ENERG \$6,794 )MMUNITY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$22,675 S AND OTHER SER \$6,794 RGY COSTS.	\$4,757 VICES REQUIREI	+ TO SUPPORT	\$10,918 THE OPERATIONS \$6,794	\$11,757 - OF   
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TC THE AGENCY, EXCLUSIVE 003 RENT   TO PROVIDE FOR THE CC	ES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG \$6,794 MMUNITY BOARD'S RE RVIC \$24,712	, MATERIAL Y. 	\$22,675 S AND OTHER SER \$6,794 RGY COSTS. \$29,469	\$4,757 VICES REQUIREI 	+ TO SUPPORT	\$10,918 THE OPERATIONS \$6,794 \$17,712	\$11,757 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT   TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER	ES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG \$6,794 MMUNITY BOARD'S RE RVIC \$24,712 \$212,689	, MATERIAL Y. NT AND ENE	\$22,675 S AND OTHER SER \$6,794 RGY COSTS. \$29,469 \$212,689	\$4,757 VICES REQUIREI 	+ TO SUPPORT	\$10,918 THE OPERATIONS \$6,794	\$11,757 - OF    \$11,757 - \$11,757 - \$7,000 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT	ES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG \$6,794 MMUNITY BOARD'S RE EVIC \$24,712 \$212,689 \$212,689	, MATERIAL Y. INT AND ENE	\$22,675 S AND OTHER SER \$6,794 RGY COSTS. \$29,469 \$212,689 \$212,689	\$4,757 VICES REQUIREI	+ 	\$10,918 THE OPERATIONS \$6,794 \$17,712 \$205,689 \$205,689	\$11,757 OF \$11,757 \$11,757 \$11,757 \$7,000 \$7,000
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT   TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT	ES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG \$6,794 MMUNITY BOARD'S RE EVIC \$24,712 \$212,689 \$212,689	, MATERIAL Y. INT AND ENE	\$22,675 S AND OTHER SER \$6,794 RGY COSTS. \$29,469 \$212,689 \$212,689	\$4,757 VICES REQUIREI	+ 	\$10,918 THE OPERATIONS \$6,794 \$17,712 \$205,689 \$205,689	\$11,757 - OF    \$11,757 - \$11,757 - \$7,000 - \$7,000 -
2002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE THE AGENCY, EXCLUSIVE TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	TES \$17,918 PURCHASE SUPPLIES OF RENT AND ENERG \$6,794 OMMUNITY BOARD'S RE RVIC \$24,712 \$212,689 \$212,689	, MATERIAL Y. INT AND ENE	\$22,675 S AND OTHER SER \$6,794 RGY COSTS. \$29,469 \$212,689 \$212,689 \$212,689	\$4,757 VICES REQUIREI	+ 	\$10,918 THE OPERATIONS ( \$6,794 \$17,712 \$205,689 \$205,689 \$205,689	\$11,757 - OF    \$11,757 - \$11,757 - \$7,000 - \$7,000 -

	348		AGENCY E	AN COMMUNITY BOA XPENSE BUDGET SU	MMARY			
ENCY FUNC COOPER STRICT AN THE DIS DGETS, AN JANTITY OF	TION: RATES WITH, ASSISTS, AND AD ND ITS RESIDENTS; SUBMITS R CRICT WHICH IT SERVES; COND LOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGEN	VISES ANY PUBL ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	LIC AGENC TO THE CARINGS AND DEVELOPM TS ALL O	Y OR OFFICE CONC MAYOR, BOROUGH PI ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	ERNING MATTERS RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E OF THE BEST INTERES AND EXPENSE THE QUALITY 2
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIM BUDGETED POSITION	E S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERS	SONAL SERVICES	\$175,754	4	\$175,754		4	\$175,754	
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHEF	OF NEW Y CTS, PAR BILITIES RECOMME CITY OF	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
JB-TOTAL I	PERSONAL SERVICES	\$175,754 ======	4	\$175,754 =====		= 4	\$175,754	
	PERSONAL SERVICES ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$23,141 CHASE SUPPLIES RENT AND ENERG	, MATERI	\$23,141 ALS AND OTHER SE			\$23,141	
2 отни	T THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$23,141 CHASE SUPPLIES RENT AND ENERG \$151,977		\$23,141 ALS AND OTHER SE \$151,977	RVICES REQUIRE	D TO SUPPORT	\$23,141 THE OPERATIONS	OF
02 OTH	T THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$23,141 CHASE SUPPLIES RENT AND ENERG \$151,977 IITY BOARD'S RE	, MATERI Y.	\$23,141 ALS AND OTHER SE \$151,977 NERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$23,141 THE OPERATIONS	OF
)2 OTHI )3 RENI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUN	\$23,141 CHASE SUPPLIES RENT AND ENERG \$151,977 IITY BOARD'S RE	, MATERI Y NT AND E	\$23,141 ALS AND OTHER SE \$151,977 NERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$23,141 THE OPERATIONS \$151,977	OF   
02 OTH 03 RENT UB-TOTAL (	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF TAND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC	\$23,141 CHASE SUPPLIES RENT AND ENERG \$151,977 HITY BOARD'S RE \$175,118	, MATERI, YY NT AND E	\$23,141 ALS AND OTHER SE \$151,977 NERGY COSTS. \$175,118	RVICES REQUIRE	D TO SUPPORT	\$23,141 THE OPERATIONS \$151,977 \$175,118	OF   
02 OTHE 03 RENT UB-TOTAL ( TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF TAND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC	\$23,141 CHASE SUPPLIES RENT AND ENERG \$151,977 HITY BOARD'S RE \$175,118 \$350,872	S, MATERI. YY ENT AND E	\$23,141 ALS AND OTHER SE \$151,977 NERGY COSTS. \$175,118 \$350,872	RVICES REQUIRE	D TO SUPPORT	\$23,141 THE OPERATIONS \$151,977 \$175,118	of   
2 OTHI 3 REN 23 REN 24 25 25 25 25 25 25 25 25 25 25	SR THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF TAND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT DTAL DEPARTMENT MARY FUNDS CATEGORICAL L FUNDS - I.F.A.	\$23,141 CHASE SUPPLIES RENT AND ENERG \$151,977 IITY BOARD'S RE \$175,118 \$350,872 \$350,872	S, MATERI SY NT AND E 2 2 4	\$23,141 ALS AND OTHER SE \$151,977 NERGY COSTS. \$175,118 \$350,872 \$350,872	RVICES REQUIRE	D TO SUPPORT	\$23,141 THE OPERATIONS \$151,977 \$175,118 \$350,872 \$350,872	OF   

	349		AGENCY EXE	N COMMUNITY BOAR PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: COOPERATES WI DISTRICT AND ITS R DF THE DISTRICT WH BUDGETS, ALLOCATIO QUANTITY OF SERVIC	ITH, ASSISTS, AND A RESIDENTS; SUBMITS HICH IT SERVES; CON N AND USE OF FUNDS ES PROVIDED BY AGE	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	IC AGENCY TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH	OR OFFICE CONCE AYOR, BOROUGH PF D SUBMITS RECOMM VT, AND ON DEVEI HER RESPONSIBILI	RNING MATTERS RESIDENT, AND HENDATIONS AND OOPMENT OR IMP TIES MANDATED	WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AN
							PRELIMINARY BU	
UNITS OF APPROPRIA	ATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
)01 PERSONAL SE	ERVICES	\$167,568	3	\$167,568		3	\$167,568	
THREE CITY S EXPENS BOARD COUNCI	PROVE THE WELFARE C AREAS CENTRAL TO T SERVICES IN THEIR C SE BUDGETS PLUS ALL HOLDS PUBLIC HEARI IL, AGENCY COMMISSI	THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES N RECOMMENT CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL	L SERVICES	\$167,568 =======	3	\$167,568 ======		= 3	\$167,568	
002 OTHER THAN	PERSONAL SERVICES	\$41,327 URCHASE SUPPLIES	, MATERIAI	\$41,327			\$31,327	\$10,000 -
002 OTHER THAN    OTPS A THE AG	PERSONAL SERVICES	\$41,327 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAI	\$41,327			\$31,327	\$10,000 -
002 OTHER THAN OTPS A THE AG	PERSONAL SERVICES APPROPRIATION TO PU SENCY, EXCLUSIVE OF	\$41,327 URCHASE SUPPLIES F RENT AND ENERG \$35,233	, MATERIAI Y.	\$41,327 S AND OTHER SEF \$35,233	VICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATIONS	\$10,000 -
002 OTHER THAN OTPS A THE AG	PERSONAL SERVICES APPROPRIATION TO PU SENCY, EXCLUSIVE OF	\$41,327 URCHASE SUPPLIES F RENT AND ENERG \$35,233	, MATERIAI Y.	\$41,327 S AND OTHER SEF \$35,233	VICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATIONS	\$10,000 -
002 OTHER THAN OTPS A THE AG 003 RENT   TO PRO	PERSONAL SERVICES APPROPRIATION TO PU BENCY, EXCLUSIVE OF OVIDE FOR THE COMMU	\$41,327 URCHASE SUPPLIES F RENT AND ENERG \$35,233 UNITY BOARD'S RE	, MATERIAI Y. NT AND ENE	\$41,327 LS AND OTHER SEF \$35,233 RGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATIONS \$35,233	\$10,000 - OF   
002 OTHER THAN OTPS A THE AG 003 RENT   TO PRO	PERSONAL SERVICES APPROPRIATION TO PU SENCY, EXCLUSIVE OF DVIDE FOR THE COMMU HAN PERSONAL SERVIC	\$41,327 URCHASE SUPPLIES F RENT AND ENERG \$35,233 UNITY BOARD'S RE C \$76,560	, MATERIAI Y. INT AND ENF	\$41,327 25 AND OTHER SEF \$35,233 ERGY COSTS. \$76,560	VICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATIONS \$35,233 \$66,560	\$10,000 -
002 OTHER THAN OTPS A THE AG 	PERSONAL SERVICES APPROPRIATION TO PU SENCY, EXCLUSIVE OF DVIDE FOR THE COMMU HAN PERSONAL SERVIC	\$41,327 URCHASE SUPPLIES F RENT AND ENERG \$35,233 UNITY BOARD'S RE C \$76,560 \$244,128	, MATERIAI YY. INT AND ENF	\$41,327 LS AND OTHER SEF \$35,233 ERGY COSTS. \$76,560 \$244,128	VICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATIONS \$35,233 \$66,560 \$234,128	\$10,000 - OF    \$10,000 -
002 OTHER THAN OTPS A THE AG 003 RENT   TO PRO  SUB-TOTAL OTHER TH TOTAL DEPARTM NET TOTAL DEP	PERSONAL SERVICES APPROPRIATION TO PU SENCY, EXCLUSIVE OF DVIDE FOR THE COMMU HAN PERSONAL SERVIC MENT PARTMENT RICAL 5 - I.F.A.	\$41,327 URCHASE SUPPLIES F RENT AND ENERG \$35,233 UNITY BOARD'S RE C \$76,560 \$244,128 \$244,128	, MATERIAI Y. INT AND ENE	\$41,327 LS AND OTHER SEF \$35,233 ERGY COSTS. \$76,560 \$244,128 \$244,128	VICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATIONS \$35,233 \$66,560 \$234,128 \$234,128	\$10,000 - OF   \$10,000 - \$10,000 - \$10,000 -
002 OTHER THAN OTPS A THE AG 003 RENT TO PRO TO PRO TOTAL OTHER TH TOTAL DEPARTM NET TOTAL DEP FUNDING SUMMARY CITY FUNDS OTHER CATEGOR CAPITAL FUNDS STATE FEDERAL - C.D	PERSONAL SERVICES APPROPRIATION TO PU SENCY, EXCLUSIVE OF DVIDE FOR THE COMMU HAN PERSONAL SERVIC MENT PARTMENT RICAL 5 - I.F.A.	\$41,327 URCHASE SUPPLIES F RENT AND ENERG \$35,233 UNITY BOARD'S RE \$244,128 \$244,128	, MATERIAI Y. INT AND ENE	\$41,327 S AND OTHER SEF \$35,233 ERGY COSTS. \$76,560 \$244,128 \$244,128	VICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATIONS \$35,233 \$66,560 \$234,128 \$234,128 \$234,128	\$10,000 OF \$10,000 \$10,000 \$10,000

350	AG	ANHATTAN ( SENCY EXP)	COMMUNITY BOARI ENSE BUDGET SUN	D #10 MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT F THE DISTRICT WHICH IT SERVES; C UDGETS, ALLOCATION AND USE OF FUN UANTITY OF SERVICES PROVIDED BY A	ADVISES ANY PUBLIC S RECOMMENDATIONS T ONDUCTS PUBLIC HEAR DS FOR COMMUNITY DE GENCIES; IMPLEMENTS	C AGENCY ( TO THE MA RINGS AND EVELOPMEN ALL OTH	OR OFFICE CONCE YOR, BOROUGH PI SUBMITS RECOMD T, AND ON DEVEL ER RESPONSIBILI	ERNING MATTERS RESIDENT, AND C MENDATIONS AND JOPMENT OR IMPR TIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFAI FFICIALS IN THI ON THE CAPITAL LAND; EVALUATES CHARTER.	RE OF THE 3 BEST INTEREST AND EXPENSE 5 THE QUALITY AN
		C	URRENT MODIFIE	BUDGET		PRELIMINARY BU	JDGET
NITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2011 PC	JLL-TIME JDGETED DSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$171,997	4	\$171,997		4	\$171,997	
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	THE FUNCTIONING OF COMMUNITY DISTRICT LL OTHER RESPONSIBI RINGS AND SUBMITS R	DISTRICT A TNEW YORM S, PARTICE LITIES MA RECOMMENDA	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THU ANDATED BY THE ATIONS TO THE N	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN   ?   Z
UB-TOTAL PERSONAL SERVICES	\$171,997 	4	\$171,997		4 =	\$171,997 	
02 OTHER THAN PERSONAL SERVICE	S \$36,898 PURCHASE SUPPLIES, OF RENT AND ENERGY.	MATERIAL	\$36,898			\$26,898	\$10,000 -
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$36,898 PURCHASE SUPPLIES, OF RENT AND ENERGY. \$61,951	MATERIAL	\$36,898 S AND OTHER SEP \$61,951	RVICES REQUIRE		\$26,898 THE OPERATIONS	\$10,000 -
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$36,898 PURCHASE SUPPLIES, OF RENT AND ENERGY. \$61,951	MATERIAL	\$36,898 S AND OTHER SER \$61,951	RVICES REQUIRE		\$26,898	\$10,000 -
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM	S \$36,898 PURCHASE SUPPLIES, OF RENT AND ENERGY. \$61,951 MUNITY BOARD'S RENT	MATERIAL	\$36,898 S AND OTHER SEM \$61,951 RGY COSTS.	NICES REQUIRE	TO SUPPORT	\$26,898 THE OPERATIONS \$61,951	\$10,000 -
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM	S \$36,898 PURCHASE SUPPLIES, OF RENT AND ENERGY. \$61,951 MUNITY BOARD'S RENT IC \$98,849 	MATERIAL	\$36,898 S AND OTHER SEN \$61,951 RGY COSTS. \$98,849	WICES REQUIRED	TO SUPPORT	\$26,898 THE OPERATIONS \$61,951 \$88,849	\$10,000 5 OF    \$10,000
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV	S \$36,898 PURCHASE SUPPLIES, OF RENT AND ENERGY. \$61,951 MUNITY BOARD'S RENT	MATERIAL	\$36,898 S AND OTHER SEN \$61,951 RGY COSTS. \$98,849 \$270,846	RVICES REQUIRE	TO SUPPORT	\$26,898 THE OPERATIONS \$61,951 \$88,849	\$10,000 5 OF   \$10,000 \$10,000
03 RENT 100 THE AGENCY, EXCLUSIVE 03 RENT 100 PROVIDE FOR THE COM 100 TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$36,898 PURCHASE SUPPLIES, OF RENT AND ENERGY. \$61,951 MUNITY BOARD'S RENT IC \$98,849 	MATERIAL	\$36,898 S AND OTHER SEN \$61,951 RGY COSTS. \$98,849 \$270,846 \$270,846	WICES REQUIRED	TO SUPPORT	\$26,898 THE OPERATIONS \$61,951 \$88,849 \$260,846 \$260,846	\$10,000 S OF \$10,000 \$10,000 \$10,000

351	M A	GENCY EX	COMMUNITY BOAR	D #11 MMARY			
SENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO DDGETS, ALLOCATION AND USE OF FUNI UANTITY OF SERVICES PROVIDED BY AC	ADVISES ANY PUBLI RECOMMENDATIONS NDUCTS PUBLIC HEA DS FOR COMMUNITY D JENCIES; IMPLEMENT	C AGENCY TO THE M RINGS AN EVELOPME S ALL OT	OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	TE TO THE WELFAI OFFICIALS IN THI ON THE CAPITAL LAND; EVALUATES CHARTER.	RE OF THE E BEST INTEREST AND EXPENSE S THE QUALITY A
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	UDGET
NITS OF APPROPRIATION	ADOPTED F BUDGET E FOR FY 2011 P	ULL-TIME SUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES			\$181,442		4	\$181,442	
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAK COUNCIL, AGENCY COMMISS	THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIE NGS AND SUBMITS	DISTRICT DF NEW YOU TS, PART SILITIES I RECOMMEN	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE 1	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	IN F
UB-TOTAL PERSONAL SERVICES	\$181,442 ======	4	\$181,442		- 4	\$181,442	
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	\$\$27,453 PURCHASE SUPPLIES, F RENT AND ENERGY	MATERIA	\$27,453			\$17,453	\$10,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C OTPS - RENT AND ENERGY	\$27,453 URCHASE SUPPLIES, OF RENT AND ENERGY \$59,675	MATERIA	\$27,453 LS AND OTHER SE \$59,675	RVICES REQUIRE		\$17,453 THE OPERATIONS	\$10,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$27,453 URCHASE SUPPLIES, DF RENT AND ENERGY \$59,675	MATERIA	\$27,453 LS AND OTHER SE \$59,675	RVICES REQUIRE		\$17,453	\$10,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY   TO PROVIDE FOR THE COMP	5 \$27,453 VURCHASE SUPPLIES, OF RENT AND ENERGY \$59,675 MUNITY BOARD'S REN	MATERIAI	\$27,453 LS AND OTHER SE \$59,675 ERGY COSTS.	RVICES REQUIRE	) TO SUPPORT	\$17,453 THE OPERATION: \$59,675	\$10,000 5 OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY   TO PROVIDE FOR THE COMP	S \$27,453 PURCHASE SUPPLIES, OF RENT AND ENERGY \$59,675 MUNITY BOARD'S REN C \$87,128	MATERIAI	\$27,453 LS AND OTHER SE \$59,675 ERGY COSTS. \$87,128	RVICES REQUIRE	) TO SUPPORT	\$17,453 THE OPERATION: \$59,675 \$77,128	\$10,000 5 OF    \$10,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMP UB-TOTAL OTHER THAN PERSONAL SERVI	5 \$27,453 VURCHASE SUPPLIES, OF RENT AND ENERGY \$59,675 MUNITY BOARD'S REN	MATERIAN T AND ENI	\$27,453 LS AND OTHER SE \$59,675 ERGY COSTS. \$87,128 \$268,570	RVICES REQUIRE	) TO SUPPORT	\$17,453 THE OPERATION: \$59,675 \$77,128	\$10,000 5 OF    \$10,000 \$10,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	5 \$27,453 PURCHASE SUPPLIES, OF RENT AND ENERGY \$59,675 MUNITY BOARD'S REN C \$87,128 \$268,570 \$268,570	MATERIAN T AND EN 4	\$27,453 LS AND OTHER SE \$59,675 ERGY COSTS. \$87,128 \$268,570 \$268,570	RVICES REQUIRE	D TO SUPPORT	\$17,453 THE OPERATION: \$59,675 \$77,128 \$258,570 \$258,570	\$10,000 S OF   \$10,000 \$10,000 \$10,000

352		MANHATTAN	COMMUNITY BOAR	D #12			
352			PENSE BUDGET SU				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AN DISTRICT AND ITS RESIDENTS; SUBMITS I OF THE DISTRICT WHICH IT SERVES; CON. BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	S TO THE MA EARINGS ANI DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH F D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBII	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			CURRENT MODIFIE			PRELIMINARY BUI	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$185,966	5 3	\$174,558	\$11,408	- 3	\$175,558	\$1,000 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHEF	OF NEW YOU CTS, PART BILITIES N RECOMMENI CITY OFF	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	GIGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	T   
SUB-TOTAL PERSONAL SERVICES	\$185,966	5 3	\$174,558 ======	\$11,408	- 3 - =	\$175,558	\$1,000 +
002 OTHER THAN PERSONAL SERVICES							
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Ϋ́.		RVICES REQUIRED			OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,929	) =	\$24,337	\$11,408	-	\$23,337	\$1,000 -
TOTAL DEPARTMENT	\$198,895	5 3	\$198,895		3	\$198,895	
NET TOTAL DEPARTMENT			\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895					\$198,895	
TOTAL	\$198,895	5	\$198,895			\$198,895	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	381		AGENCY EX	COMMUNITY BOARD	MMARY			
AGENCY FUNC COOPER DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF		ADVISES ANY PUBL RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY JENCIES; IMPLEMEN	LIC AGENCY TO THE M ARINGS AN DEVELOPME ITS ALL OT	Y OR OFFICE CONC MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	TE TO THE WELFA OFFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	RE OF THE E BEST INTERESTS AND EXPENSE S THE QUALITY AN
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
	PROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	E S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	ONAL SERVICES	\$196,507	2	\$177,231	\$19,276	- 2	\$196,507	\$19,276 +
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	ORK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT NT, THE CITY	IN F
SUB-TOTAL P	ERSONAL SERVICES	\$196,507	2	\$177,231 	\$19,276	- <sup>2</sup> =	\$196,507	\$19,276 -
	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$2,388 PURCHASE SUPPLIES F RENT AND ENERG	3 5, MATERIA	\$21,664	\$19,276	+	\$2,388	\$19,276 -
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	3 \$2,388 PURCHASE SUPPLIES FF RENT AND ENERG	) , MATERIA Y.	\$21,664 ALS AND OTHER SE	\$19,276 RVICES REQUIRED	+ TO SUPPORT	\$2,388 THE OPERATION	
002 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$2,388 FURCHASE SUPPLIES OF RENT AND ENERG \$51,961	3 5, MATERI 5 7.	\$21,664 ALS AND OTHER SE \$51,961	\$19,276 RVICES REQUIRED	+ TO SUPPORT	\$2,388 THE OPERATION	\$19,276 -
002 OTHE   003 RENT 	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$2,388 PURCHASE SUPPLIES DF RENT AND ENERG \$51,961 MUNITY BOARD'S RE	S, MATERIA YY. 	\$21,664 ALS AND OTHER SE \$51,961 NERGY COSTS.	\$19,276 RVICES REQUIRED	+ TO SUPPORT	\$2,388 THE OPERATION \$51,961	\$19,276 - s of   
002 OTHE 003 RENT 1 SUB-TOTAL O	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C TO PROVIDE FOR THE COMM	5 \$2,388 PURCHASE SUPPLIES OF RENT AND ENERG \$51,961 MUNITY BOARD'S RE	S , MATERIA SY. 	\$21,664 ALS AND OTHER SE \$51,961 NERGY COSTS. \$73,625	\$19,276 RVICES REQUIRED 	+ TO SUPPORT 	\$2,388 THE OPERATION \$51,961 \$54,349	\$19,276 - S OF    \$19,276 -
002 OTHE 003 RENT 005	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C TO PROVIDE FOR THE COMP THER THAN PERSONAL SERVI	5 \$2,388 PURCHASE SUPPLIES F RENT AND ENERG \$51,961 MUNITY BOARD'S RE IC \$54,349 \$250,856	S, MATERIZ YY. ENT AND EN 5 2	\$21,664 ALS AND OTHER SE \$51,961 NERGY COSTS.	\$19,276 RVICES REQUIRED	+ TO SUPPORT 	\$2,388 THE OPERATION \$51,961 \$54,349	\$19,276 - S OF    - \$19,276 -
002 OTHE 003 RENT 003 RENT 000 RENT 000	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C TO PROVIDE FOR THE COMM THER THAN PERSONAL SERVI DEPARTMENT TAL DEPARTMENT	5 \$2,388 PURCHASE SUPPLIES OF RENT AND ENERG \$51,961 MUNITY BOARD'S RE 1C \$54,349 \$250,856 \$250,856	S, MATERIA YY. INT AND EN Contraction S 2	\$21,664 ALS AND OTHER SE \$51,961 NERGY COSTS. \$73,625 \$250,856 \$250,856	\$19,276 RVICES REQUIRED	+ TO SUPPORT 	\$2,388 THE OPERATION \$51,961 \$54,349 \$250,856 \$250,856	\$19,276 - S OF    \$19,276 -

			BRONX C	COMMUNITY BOARD	#2			
	382			PENSE BUDGET SU				
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND 1 ND ITS RESIDENTS; SUBMITS TRICT WHICH IT SERVES; CO LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				FOR FY 20	11		PRELIMINARY BU FOR FY 20	12
	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED ( (+/-)
	SONAL SERVICES	\$194,734	2	\$181,657	\$13,077	- 2	\$194,734	\$13,077 +
	TO IMPROVE THE WELFARE ( THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR ( EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI J OTHER RESPONSI INGS AND SUBMITS LONERS AND OTHEF	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDE R CITY: CHANGE CIPATING IN TH HANDATED BY THE DATIONS TO THE CIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL	PERSONAL SERVICES	\$194,734	2	\$181,657 ======	\$13,077	- 2	\$194,734	\$13,077 +
002 OTH	ER THAN PERSONAL SERVICES	\$4,161		\$17,238	\$13,077		\$4,161	\$13,077 -
	THE AGENCY, EXCLUSIVE OF	F RENT AND ENERG	Ϋ́.					
003 REN	T AND ENERGY	\$41,534	ł	\$41,534			\$41,534	
	TO PROVIDE FOR THE COMMU	JNITY BOARD'S RE	INT AND ENE	RGY COSTS.				I
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$45,695	5	\$58,772	\$13,077	. =	\$45,695	\$13,077 -
TOTAL	DEPARTMENT	\$240,429	2	\$240,429		2 _	\$240,429	
NET T	OTAL DEPARTMENT	\$240,429	)	\$240,429			\$240,429	
FUNDING SU CITY OTHER CAPIT STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.	\$240,425					\$240,429	
TOTAL		\$240,429	)	\$240,429			\$240,429	

			BRONX C	OMMUNITY BOARD	#3			
	383			ENSE BUDGET SU				
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMITS TRICT WHICH IT SERVES; CO LLOCATION AND USE OF FUND F SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THI ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AND
		ADOD#FD	FILL TTME	FOR FY 20	D BUDGET 11		FOR FY 20	12
	PPROPRIATION	BUDGET FOR FY 2011	BUDGETED	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED V (+/-)
	SONAL SERVICES		5 2	\$181,299	\$13,597	- 2		
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHEF	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE CIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL	PERSONAL SERVICES	\$194,896	2	\$181,299	\$13,597	- 2	\$181,299	
002 OTH	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	, MATERIAL					
	·							<u>-</u>
003 REN	T 	\$48,670	) 	\$48,670			\$48,670	
	TO PROVIDE FOR THE COMM							<u> </u>
SUB-TOTAL	OTHER THAN PERSONAL SERVI	C \$57,013	3	\$70,610	\$13,597	.+ _	\$66,266	\$4,344 -
	DEPARTMENT							\$4,344 -
NET T	OTAL DEPARTMENT	\$251,909	)	\$251,909			\$247,565	\$4,344 -
FUNDING SU CITY OTHER CAPIT STATE FEDER	AL FUNDS - I.F.A.	\$251,905						\$4,344 -
TOTAL		\$251,909	)	\$251,909			\$247,565	\$4,344 -

	384		BRONX	COMMUNITY BOARD	) #4			
	=========================							
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND A ND ITS RESIDENTS; SUBMITS TRICT WHICH IT SERVES; COL LLOCATION AND USE OF FUND: F SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE M CARINGS AN DEVELOPME ITS ALL OI	AYOR, BOROUGH F D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE			PRELIMINARY BU	DGET
		ADOPTED	FIII.ITTME	FOR FY 20	CHANGE FROM	FILL.	FOR FY 20	12
	PPROPRIATION	BUDGET FOR FY 2011	BUDGETED	APPROPRIATIC	ADOPTED DN (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PER	SONAL SERVICES	\$187,934	4 3	\$175,816	\$12,118	- 3	\$187,934	\$12,118 +
	TO IMPROVE THE WELFARE ( THREE AREAS CENTRAL TO : CITY SERVICES IN THEIR ( EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR: COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHEF	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL	PERSONAL SERVICES	\$187,934 ======	3	\$175,816 =====	\$12,118	- 3	\$187,934	\$12,118 +
002 отн	ER THAN PERSONAL SERVICES	\$23,304	L	\$35,422	\$12,118	+	\$10,961	\$24,461 -
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES F RENT AND ENERG	3, MATERIA SY.	LS AND OTHER SE	RVICES REQUIRE	TO SUPPORT	THE OPERATIONS	OF
003 REN	т	\$7,308	3	\$7,308			\$7,308	
	TO PROVIDE FOR THE COMM	UNITY BOARD'S RE	ENT AND EN	ERGY COSTS.				I
SUB-TOTAL	OTHER THAN PERSONAL SERVI	C \$30,612	2	\$42,730	\$12,118	+ =	\$18,269	\$24,461 -
TOTAL	DEPARTMENT	\$218,546	5 3	\$218,546		3	\$206,203	\$12,343 -
	OTAL DEPARTMENT	\$218,546	5	\$218,546			\$206,203	\$12,343 -
FUNDING SU CITY OTHER CAPIT STATE FEDER	FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$218,546						\$12,343 -
TOTAL		\$218,546	5	\$218,546			\$206,203	\$12,343 -

	BRONX COMMUNITY BOARD #5	
205		

385 AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	) GET
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIM BUDGETED POSITION	E S APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$196,062	2 2	\$189,185	\$6,877	- 2	\$196,062	\$6,877 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW Y CTS, PAR BILITIES RECOMME	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	MONITORING OF THE CITY TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	4
SUB-TOTAL PERSONAL SERVICES	\$196,062	2 2	\$189,185 ======	\$6,877 ========	- 2	\$196,062	\$6,877 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERI		RVICES REQUIRE	TO SUPPORT	T THE OPERATIONS	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,833	3	\$22,017	\$19,184	+	\$2,833	\$19,184 -
TOTAL DEPARTMENT	\$198,89	j 2	\$211,202	\$12,307	+ 2	\$198,895	\$12,307 -
NET TOTAL DEPARTMENT	\$198,89	5	\$211,202	\$12,307	+	\$198,895	\$12,307 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$198,89		¢108 805	12,307		\$198,895	12,307 -
FEDERAL - C.D. FEDERAL - OTHER TOTAL	\$198,895	5	\$211,202	\$12,307	+	\$198,895	\$12,307 -

		-
	BRONX COMMUNITY BOARD #6	
386	AGENCY EXPENSE BUDGET SUMMARY	

386 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	FOR FY 2011	FULL-TIM BUDGETED POSITIONS	S APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$191,779	2	\$179,103	\$12,676	- 2	\$179,103	
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW YO CTS, PAR BILITIES RECOMMEN	ORK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	7
SUB-TOTAL PERSONAL SERVICES	\$191,779	2	\$179,103 	\$12,676 ======	- 2	\$179,103	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIA Y.	ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	1
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,116	5	\$19,792	\$12,676	+	\$19,792	
TOTAL DEPARTMENT	\$198,895	5 2	\$198,895		2	\$198,895	
NET TOTAL DEPARTMENT	\$198,895	5	\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895		\$198,895			\$198,895	
TOTAL	\$198,895	5	\$198,895			\$198,895	

			BRONX C	COMMUNITY BOARD	#7			
	387			ENSE BUDGET SU				
AGENCY FUN								
COOPE DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	RATES WITH, ASSISTS, AND A ND ITS RESIDENTS; SUBMITS TRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE	RECOMMENDATIONS 1 DUCTS PUBLIC HEAF FOR COMMUNITY DE NCIES; IMPLEMENTS	TO THE MA RINGS AND EVELOPMEN 3 ALL OTH	YOR, BOROUGH PI SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			c	URRENT MODIFIE	DBUDGET		PRELIMINARY BUD	GET
				FOR FY 20	11		FOR FY 201	2
	PPROPRIATION	BUDGET BU FOR FY 2011 PC	JLL-TIME JDGETED DSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	SONAL SERVICES	\$183,917	2	\$145,959	\$37,958	- 2	\$183,917	\$37,958 +
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY I HE FUNCTIONING OE OMMUNITY DISTRICT OTHER RESPONSIBJ NGS AND SUBMITS F	DISTRICT 7 NEW YOR 75, PARTI 1LITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGEN CIPATING IN THUN ANDATED BY THE DATIONS TO THE N	NTS THROUGH A S 3 IN LAND USE, 5 DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL	PERSONAL SERVICES	\$183,917	2	\$145,959 =====	\$37,958	- 2	\$183,917	\$37,958 +
002 OTH	ER THAN PERSONAL SERVICES	\$29,978		\$67,936	\$37,958	+	\$14,978	\$52,958 -
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES, RENT AND ENERGY.	•	S AND OTHER SEI			THE OPERATIONS	OF   
003 REN	T AND ENERGY	\$51,139		\$51,139			\$51,139	
	TO PROVIDE FOR THE COMMU							I
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$81,117		\$119,075	\$37,958	+	\$66,117	\$52,958 -
	DEPARTMENT						\$250,034	
NET T	OTAL DEPARTMENT						\$250,034	
FUNDING SU CITY OTHER CAPIT STATE FEDER	FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$265,034						\$15,000 -
TOTAL		\$265,034		\$265,034			\$250,034	\$15,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

388	A	GENCY EXP	OMMUNITY BOARD ENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; COND WUGETS, ALLOCATION AND USE OF FUNDS UDARTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY D NCIES; IMPLEMENT	TO THE MA RINGS AND EVELOPMEN S ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
		C	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED F BUDGET E FOR FY 2011 P	ULL-TIME UDGETED OSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$190,995	2	\$189,995	\$1,000	- 2	\$190,995	\$1,000
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY HE FUNCTIONING C DMMUNITY DISTRIC OTHER RESPONSIE NGS AND SUBMITS	DISTRICT F NEW YOR TS, PARTI ILITIES M RECOMMEND	K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$190,995 ======	2	\$189,995 =====	\$1,000 	- 2	\$190,995 =	\$1,000
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$7,901 RCHASE SUPPLIES, RENT AND ENERGY	MATERIAL	\$8,901	\$1,000	+	\$7,901	\$1,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$7,901 RCHASE SUPPLIES, RENT AND ENERGY	MATERIAL	\$8,901 S AND OTHER SER	\$1,000 VICES REQUIRED	+	\$7,901 THE OPERATIONS	\$1,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$7,901 CCHASE SUPPLIES, RENT AND ENERGY \$45,868	MATERIAL	\$8,901 S AND OTHER SER \$45,868	\$1,000 VICES REQUIRED	+	\$7,901	\$1,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$7,901 CCHASE SUPPLIES, RENT AND ENERGY \$45,868 NITY BOARD'S REN	MATERIAL T AND ENE	\$8,901 S AND OTHER SER \$45,868 RGY COSTS.	\$1,000 VICES REQUIRED	+ TO SUPPORT	\$7,901 THE OPERATIONS \$45,868	\$1,000 · OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,901 RCHASE SUPPLIES, RENT AND ENERGY \$45,868 WITY BOARD'S REN \$53,769	MATERIAL	\$8,901 S AND OTHER SER \$45,868 RGY COSTS. \$54,769	\$1,000 VICES REQUIRED \$1,000	+ TO SUPPORT 	\$7,901 THE OPERATIONS \$45,868 \$53,769	\$1,000 · OF     \$1,000 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,901 RCHASE SUPPLIES, RENT AND ENERGY \$45,868 NITY BOARD'S REN \$53,769 \$244,764	MATERIAL. T AND ENE	\$8,901 S AND OTHER SER \$45,868 RGY COSTS. \$54,769 \$244,764	\$1,000 VICES REQUIRED \$1,000	+ TO SUPPORT 	\$7,901 THE OPERATIONS \$45,868	\$1,000 OF     \$1,000
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$7,901 CCHASE SUPPLIES, RENT AND ENERGY \$45,868 NITY BOARD'S REN \$53,769 \$244,764 \$244,764	MATERIAL	\$8,901 S AND OTHER SER \$45,868 RGY COSTS. \$54,769 \$244,764 \$244,764	\$1,000 VICES REQUIRED \$1,000	+ TO SUPPORT 	\$7,901 THE OPERATIONS \$45,868 \$53,769 \$244,764 \$244,764	\$1,000 OF     \$1,000

			BRONX	COMMUNITY BOARD	#9			
	389			PENSE BUDGET SU				
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND AL ND ITS RESIDENTS; SUBMITS R TRICT WHICH IT SERVES; COND LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HEA FOR COMMUNITY D CIES; IMPLEMENT	TO THE M RINGS AN EVELOPME S ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND ( MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
		ADOPTED F	ULL-TIME	FOR FY 20	11 CHANGE FROM		FOR FY 2	012
	PPROPRIATION	BUDGET E FOR FY 2011 F	SUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
001 PER	SONAL SERVICES	\$154,641	2	\$154,641		2	\$154,641	
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY E FUNCTIONING C MMUNITY DISTRIC OTHER RESPONSIE GS AND SUBMITS NERS AND OTHER	DISTRICT DF NEW YO TS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	BIGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN   F   Y
SUB-TOTAL	PERSONAL SERVICES	\$154,641 ======	2	\$154,641 ======		2	\$154,641	
002 OTH	ER THAN PERSONAL SERVICES	\$44,254		\$44,254			\$44,254	
	OTPS APPROPRIATION TO PUR   THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES, RENT AND ENERGY	MATERIA	LS AND OTHER SE				
003 REN		\$42,930		\$42,930			\$42,930	
	TO PROVIDE FOR THE COMMUN	ITY BOARD'S REN	IT AND EN	ERGY COSTS.				I
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$87,184		\$87,184			\$87,184	
TOTAL	DEPARTMENT	\$241,825	2	\$241,825		2	\$241,825	
	OTAL DEPARTMENT	\$241,825		\$241,825			\$241,825	
FUNDING SU CITY OTHER CAPIT STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.	\$241,825					\$241,825	
TOTAL		\$241,825		\$241,825			\$241,825	

390			OMMUNITY BOARD # PENSE BUDGET SUM	10			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; COND UDGETS, ALLOCATION AND USE OF FUNDS I UDANITY OF SERVICES PROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	S TO THE MA EARINGS AND DEVELOPMEN ITS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPRO TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$190,925	5 2	\$179,980	\$10,945	- 2	\$190,525	\$10,545 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSIO	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	I DISTRICT OF NEW YOU ICTS, PART IBILITIES I RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, D DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
						*****	610 F4F
UB-TOTAL PERSONAL SERVICES	\$190,925 	5 2 =	\$179,980 ======	\$10,945 	- 2	\$190,525	\$10,545 - ========
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURK THE AGENCY, EXCLUSIVE OF 1	\$7,97( CHASE SUPPLIES RENT AND ENERG	) 5, MATERIAN	\$18,915	\$10,945	+	\$8,370	\$10,545 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$7,970 CHASE SUPPLIES RENT AND ENERG \$65,025	) 5, MATERIA 9Y.	\$18,915 LS AND OTHER SER \$65,025	\$10,945 VICES REQUIRED	+	\$8,370	\$10,545 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$7,970 CHASE SUPPLIES RENT AND ENERC \$65,025	) 5, MATERIA 3Y. 5	\$18,915 LS AND OTHER SER \$65,025	\$10,945 VICES REQUIRED	+	\$8,370 THE OPERATIONS	\$10,545 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF D 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$7,970 CHASE SUPPLIES RENT AND ENERG \$65,02 ITY BOARD'S RE	) 5, MATERIA 3Y. 5 ENT AND EN	\$18,915 LS AND OTHER SER \$65,025 ERGY COSTS.	\$10,945 VICES REQUIRED	+ TO SUPPORT	\$8,370 THE OPERATIONS \$65,025	\$10,545 - OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF D 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,970 CHASE SUPPLIES RENT AND ENERC \$65,025 ITY BOARD'S RE \$72,995	) 5, MATERIA YY. 5 ENT AND EN 5	\$18,915 LS AND OTHER SER \$65,025 ERGY COSTS. \$83,940	\$10,945 VICES REQUIRED 	+ TO SUPPORT 	\$8,370 THE OPERATIONS \$65,025 \$73,395	\$10,545 - OF     \$10,545 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF D 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,97( CHASE SUPPLIES RENT AND ENERG \$65,02 ITY BOARD'S RE \$72,995 \$263,920	) 5, MATERIA YY. 5 ENT AND ENI 5 0) 2	\$18,915 LS AND OTHER SER \$65,025 ERGY COSTS. \$83,940 \$263,920	\$10,945 VICES REQUIRED 	+ TO SUPPORT 	\$8,370 THE OPERATIONS \$65,025 \$73,395	\$10,545 - OF    -    \$10,545 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF I OTHE AGENCY, EXCLUSIVE OF I TO PROVIDE FOR THE COMMUNE OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$7,970 CHASE SUPPLIES RENT AND ENERC \$65,025 ITY BOARD'S RE \$72,995 \$263,920 \$263,920	) 57. MATERIAL 52. ENT AND END 53. ) 2 ) 2	\$18,915 LS AND OTHER SER \$65,025 ERGY COSTS. \$83,940 \$263,920 \$263,920	\$10,945 VICES REQUIRED \$10,945	+ TO SUPPORT 	\$8,370 THE OPERATIONS \$65,025 \$73,395 \$263,920 \$263,920	\$10,545 - OF     \$10,545 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

391		AGENCY EXP	OMMUNITY BOARD #1 PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS F FTHE DISTRICT WHICH IT SERVES; CONL 3UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	5 TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTE	AYOR, BOROUGH PRE SUBMITS RECOMME NT, AND ON DEVELO IER RESPONSIBILIT	ESIDENT, AND O ENDATIONS AND 1 OPMENT OR IMPRO FIES MANDATED 1	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST: AND EXPENSE THE QUALITY AN
			CURRENT MODIFIED				
			FOR FY 2011	1		PRELIMINARY BUI	12
JNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES							
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	I DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMENI	AND ITS RESIDENT RK CITY: CHANGES CIPATING IN THE IANDATED BY THE ( DATIONS TO THE MA	IS THROUGH A S IN LAND USE, I DEVELOPMENT OI CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
	6104 CR		*****	45 635	1	<b>4104 CR0</b>	\$5 635 -
UB-TOTAL PERSONAL SERVICES	\$194,67(	<u>,</u> 1	\$189,035	\$5,635 · =======		\$194,670	<i></i>
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$4,225 RCHASE SUPPLIES RENT AND ENERG	5 5, MATERIAI	\$9,860	\$5,635	+	\$4,225	\$5,635 -
OTPS APPROPRIATION TO PUR	\$4,22 RCHASE SUPPLIES RENT AND ENERG	5 5, MATERIAI 5Y.	\$9,860 .s and other serv	\$5,635 VICES REQUIRED	+	\$4,225 THE OPERATIONS	\$5,635 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF	\$4,225 RCHASE SUPPLIES RENT AND ENERG \$41,527	5 5, MATERIAI 5Y.	\$9,860 S AND OTHER SERV \$41,527	\$5,635 - VICES REQUIRED	+	\$4,225	\$5,635 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$4,225 RCHASE SUPPLIES RENT AND ENERG \$41,527 NITY BOARD'S RE	5 5, MATERIAI 3Y. 7 ENT AND ENE	\$9,860 S AND OTHER SERV \$41,527 ERGY COSTS.	\$5,635 - VICES REQUIRED	+ TO SUPPORT	\$4,225 THE OPERATIONS \$41,527	\$5,635 - OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,225 RCHASE SUPPLIES RENT AND ENERG \$41,527 NITY BOARD'S RE \$45,752	5 5, MATERIAI 3Y. 7 ENT AND ENE	\$9,860 S AND OTHER SERV \$41,527 ERGY COSTS. \$51,387	\$5,635 - VICES REQUIRED \$5,635 -	+ TO SUPPORT 	\$4,225 THE OPERATIONS \$41,527 \$45,752	\$5,635 - OF    \$5,635 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,22 RCHASE SUPPLIES RENT AND ENERG \$41,52 NITY BOARD'S RF \$45,752 \$240,422	5 7 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$9,860 .S AND OTHER SERV \$41,527 ERGY COSTS. \$51,387 \$240,422	\$5,635 - VICES REQUIRED	+ TO SUPPORT 	\$4,225 THE OPERATIONS \$41,527 \$45,752	\$5,635 - OF    \$5,635 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$4,225 RCHASE SUPPLIES RENT AND ENERG \$41,527 NITY BOARD'S RE \$45,752 \$240,422 \$240,422	5 3. MATERIAI 3Y. 7 2 2 2 2 2 1 2 2 2 2 2 2	\$9,860 .S AND OTHER SERV \$41,527 ERGY COSTS. \$51,387 \$240,422 \$240,422	\$5,635 - VICES REQUIRED \$5,635 -	+ TO SUPPORT 	\$4,225 THE OPERATIONS \$41,527 \$45,752 \$240,422 \$240,422	\$5,635 - OF    \$5,635 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUG THE AGENCY, EXCLUSIVE OF OO3 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$4,225 RCHASE SUPPLIES RENT AND ENERG \$41,527 NITY BOARD'S RE \$45,752 \$240,422 \$240,422	5 3Y. 7 2NT AND ENE 2 2 2 1	\$9,860 .S AND OTHER SERV \$41,527 ERGY COSTS. \$51,387 \$240,422 \$240,422	\$5,635 - VICES REQUIRED \$5,635 -	+ TO SUPPORT 	\$4,225 THE OPERATIONS \$41,527 \$45,752 \$240,422 \$240,422	\$5,635 - OF    \$5,635 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	BRONX COMMUNITY BOARD #12
392	AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIE	ED BUDGET		PRELIMINARY BUD	)GET
UNITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	E 5 APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$178,88	3 3	\$176,888	\$2,000	- 3	\$178,888	\$2,000 +
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS FUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS INGS AND SUBMIT	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	ENTS THROUGH A S S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	GIGNIFICANT MONITORING OF THE CITY TO THIS ENI	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$178,88	3 3	\$176,888 	\$2,000	- 3	\$178,888	\$2,000 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	IRCHASE SUPPLIES	5, MATERIA	ALS AND OTHER SE	RVICES REQUIRE	TO SUPPORT		
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,00	7	\$32,007	\$12,000	+	\$20,007	\$12,000 -
TOTAL DEPARTMENT	\$198,89	5 3	\$208,895	\$10,000	+ 3	\$198,895	\$10,000 -
NET TOTAL DEPARTMENT	\$198,89	5	\$208,895	\$10,000	+	\$198,895	\$10,000 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$198,89		\$198,895			\$198,895	
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			10,000	10,000	+		10,000 -
TOTAL	\$198,89	5	\$208,895	\$10,000	+	\$198,895	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

431		AGÊNCY EXP	OMMUNITY BOARD # ENSE BUDGET SUMM	IARY			
EENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV: STRICT AND ITS RESIDENTS; SUBMITS REG THE DISTRICT WHICH IT SERVES; CONDUC IDGETS, ALLOCATION AND USE OF FUNDS FC (ANTITY OF SERVICES PROVIDED BY AGENC)	COMMENDATIONS CTS PUBLIC HE OR COMMUNITY IES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELC ER RESPONSIBILIT	SIDENT, AND OTH NDATIONS AND PR PMENT OR IMPROV IES MANDATED BY	ER CITY OF IORITIES O EMENT OF L THE CITY	FICIALS IN THE N THE CAPITAL AND; EVALUATES CHARTER.	E BEST INTEREST AND EXPENSE 5 THE QUALITY A
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BU	JDGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM F ADOPTED B (+/-) P	ULL-TIME UDGETED OSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$177,666	3	\$177,666		3	\$177,666	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	K CITY: CHANGES CIPATING IN THE ANDATED BY THE C ATIONS TO THE MA	S THROUGH A SIG IN LAND USE, MC DEVELOPMENT OF TITY CHARTER. TO	NIFICANT A NITORING T THE CITY'S THIS END,	THE DELIVERY OF CAPITAL AND THE COMMUNITY	EN   ?   £
JB-TOTAL PERSONAL SERVICES =:	\$177,666 =======	3	\$177,666 ====== =		3 ==	\$177,666 	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI	\$21,229 HASE SUPPLIES ENT AND ENERG	 , MATERIAL Y.	\$43,876	\$22,647 +		\$21,229	\$22,647
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF RI	\$21,229 HASE SUPPLIES ENT AND ENERG	, MATERIAL Y.	\$43,876 S AND OTHER SERV	\$22,647 + ICES REQUIRED T	O SUPPORT	\$21,229 THE OPERATIONS	\$22,647 5 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF RI	\$21,229 HASE SUPPLIES ENT AND ENERG \$48,420	, MATERIAL Y.	\$43,876 S AND OTHER SERV \$48,420	\$22,647 + ICES REQUIRED T	O SUPPORT	\$21,229	\$22,647 5 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCI THE AGENCY, EXCLUSIVE OF RI 03 RENT TO PROVIDE FOR THE COMMUNITY	\$21,229 HASE SUPPLIES ENT AND ENERG \$48,420 TY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$43,876 S AND OTHER SERV \$48,420 RGY COSTS.	\$22,647 + TICES REQUIRED T	O SUPPORT	\$21,229 THE OPERATIONS \$48,420	\$22,647 3 OF   
OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI 03 RENT   TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,229 HASE SUPPLIES ENT AND ENERG \$48,420 TY BOARD'S RE \$69,649	, MATERIAL Y. NT AND ENE	\$43,876 S AND OTHER SERV \$48,420 RGY COSTS. \$92,296	\$22,647 + TICES REQUIRED T \$22,647 +	O SUPPORT	\$21,229 THE OPERATIONS \$48,420 \$69,649	\$22,647 3 OF    \$22,647
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCI THE AGENCY, EXCLUSIVE OF RI 03 RENT TO PROVIDE FOR THE COMMUNIC 05-TOTAL OTHER THAN PERSONAL SERVIC	\$21,229 HASE SUPPLIES ENT AND ENERG \$48,420 TY BOARD'S RE \$69,649 \$247,315	, MATERIAL Y. NT AND ENE	\$43,876 S AND OTHER SERV \$48,420 RGY COSTS. \$92,296 \$269,962	\$22,647 + TICES REQUIRED T \$22,647 +	0 SUPPORT	\$21,229 THE OPERATIONS \$48,420 \$69,649 \$247,315	\$22,647 3 OF    \$22,647
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNIT JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$21,229 HASE SUPPLIES ENT AND ENERG \$48,420 TY BOARD'S RE \$69,649 \$247,315 \$247,315	, MATERIAL Y. NT AND ENE	\$43,876 S AND OTHER SERV \$48,420 RGY COSTS. \$92,296 \$269,962 \$269,962	\$22,647 + TICES REQUIRED T \$22,647 + \$22,647 + \$22,647 +	0 SUPPORT 	\$21,229 THE OPERATIONS \$48,420 \$69,649 \$247,315 \$247,315	\$22,647

432	A	AGENCY EXP	COMMUNITY BOARD #2 PENSE BUDGET SUMM2	ARY			
SENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI ISTRICT AND ITS RESIDENTS; SUBMITS REC 7 THE DISTRICT WHICH IT SERVES; CONDUC JDGETS, ALLOCATION AND USE OF FUNDS FO JANTITY OF SERVICES PROVIDED BY AGENCI	COMMENDATIONS TS PUBLIC HEA OR COMMUNITY D TES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN IS ALL OTH	YOR, BOROUGH PRES SUBMITS RECOMMEN T, AND ON DEVELOR ER RESPONSIBILITI	SIDENT, AND ( NDATIONS AND PMENT OR IMPI IES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERES AND EXPENSE THE QUALITY
		C	URRENT MODIFIED E	BUDGET		PRELIMINARY BU	DGET 12
IITS OF APPROPRIATION F	ADOPTED F BUDGET F FOR FY 2011 F	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
1 PERSONAL SERVICES	\$174,044	2	\$174,044		2	\$174,044	
TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE	THE COMMUNITY FUNCTIONING C MUNITY DISTRIC THER RESPONSIE 3 AND SUBMITS ERS AND OTHER	DISTRICT DF NEW YOR TTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDENTS K CITY: CHANGES J CIPATING IN THE I LANDATED BY THE CJ JATIONS TO THE MAY CIALS.	S THROUGH A S IN LAND USE, DEVELOPMENT ( ITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
B-TOTAL PERSONAL SERVICES ==	\$174,044	2	\$174,044 		- 2 =	\$174,044	
	\$24,851 MASE SUPPLIES, INT AND ENERGY	, MATERIAL	\$24,851			\$24,851	
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$24,851 HASE SUPPLIES, INT AND ENERGY	, MATERIAL	\$24,851 S AND OTHER SERVI	ICES REQUIRE	) TO SUPPORT	\$24,851 THE OPERATIONS	
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$24,851 IASE SUPPLIES, ENT AND ENERGY \$75,816	, MATERIAL	\$24,851 S AND OTHER SERVI \$75,816	ICES REQUIRE	) TO SUPPORT	\$24,851 THE OPERATIONS	
<ul> <li>2 OTHER THAN PERSONAL SERVICES</li> <li>OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE</li> <li>3 RENT</li> <li>TO PROVIDE FOR THE COMMUNIT</li> </ul>	\$24,851 HASE SUPPLIES, ENT AND ENERGY \$75,816 TY BOARD'S REN	, MATERIAL (. NT AND ENE	\$24,851 S AND OTHER SERVI \$75,816 RGY COSTS.	ICES REQUIRE	) TO SUPPORT	\$24,851 THE OPERATIONS \$75,816	OF
<ul> <li>2 OTHER THAN PERSONAL SERVICES         <ul> <li>OTPS APPROPRIATION TO PURCH</li> <li>THE AGENCY, EXCLUSIVE OF RE</li> <li>3 RENT</li> <li>I TO PROVIDE FOR THE COMMUNIT</li> <li>B-TOTAL OTHER THAN PERSONAL SERVIC</li> <li>==</li> </ul> </li> </ul>	\$24,851 HASE SUPPLIES, INT AND ENERGY \$75,816 TY BOARD'S REN \$100,667	, MATERIAL (. VT AND ENE	\$24,851 S AND OTHER SERVI \$75,816 RGY COSTS. \$100,667	ICES REQUIRE	) TO SUPPORT	\$24,851 THE OPERATIONS \$75,816 \$100,667	OF     
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 3 RENT I TO PROVIDE FOR THE COMMUNIT 	\$24,851 HASE SUPPLIES, INT AND ENERGY \$75,816 TY BOARD'S REN \$100,667 \$274,711	, MATERIAL (	\$24,851 .S AND OTHER SERVI \$75,816 	ICES REQUIRE	) TO SUPPORT	\$24,851 THE OPERATIONS \$75,816 \$100,667	OF     
THE AGENCY, EXCLUSIVE OF RE 3 RENT   TO PROVIDE FOR THE COMMUNIT B-TOTAL OTHER THAN PERSONAL SERVIC == TOTAL DEPARTMENT 	\$24,851 HASE SUPPLIES, ENT AND ENERGY \$75,816 TY BOARD'S REN \$100,667 \$274,711 \$274,711	, MATERIAL 	\$24,851 S AND OTHER SERVI \$75,816 RGY COSTS. \$100,667 \$274,711 \$274,711	ICES REQUIRED	2 TO SUPPORT	\$24,851 THE OPERATIONS \$75,816 \$100,667 \$274,711 \$274,711	OF   

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

433		AGÊNCY EX	COMMUNITY BOARD	JMMARY			
GENCY FUNCTION: CODERATES WITH, ASSISTS, AND AL ISTRICT AND ITS RESIDENTS; SUBMITS F F THE DISTRICT WHICH IT SERVES; CONL UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	MAYOR, BOROUGH F ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBII	PRESIDENT, AND O IMENDATIONS AND D LOPMENT OR IMPR ITIES MANDATED D	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	IDGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	E S APPROPRIATIC	ED BUDGET 011 CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED ( (+/-)
01 PERSONAL SERVICES			\$177,386		4	\$177,386	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$177,386	4	\$177,386 		4 =	\$177,386 	
	\$21,509 RCHASE SUPPLIES	, MATERIA	\$22,309	\$800	+	\$21,509	\$800 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF	\$21,509 RCHASE SUPPLIES RENT AND ENERG	, MATERIA	\$22,309 Als and other se	\$800 RVICES REQUIRED	+	\$21,509 The operations	\$800 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$21,509 RCHASE SUPPLIES RENT AND ENERG \$87,502	, MATERIA Y.	\$22,309 ALS AND OTHER SE \$87,502	\$800 RVICES REQUIRED	+	\$21,509	\$800 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$21,509 RCHASE SUPPLIES RENT AND ENERG \$87,502 NITY BOARD'S RE	, MATERIA Y. NT AND EN	\$22,309 ALS AND OTHER SE \$87,502 VERGY COSTS.	\$800 RVICES REQUIRED	+ TO SUPPORT	\$21,509 THE OPERATIONS \$87,502	\$800 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$21,509 RCHASE SUPPLIES RENT AND ENERG \$87,502 NITY BOARD'S RE \$109,011	, MATERIZ Y. NT AND EN	\$22,309 ALS AND OTHER SE \$87,502 VERGY COSTS. \$109,811	\$800 RVICES REQUIRED	+ TO SUPPORT 	\$21,509 THE OPERATIONS \$87,502 \$109,011	\$800 - OF    -    \$800 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,509 RCHASE SUPPLIES RENT AND ENERG \$87,502 NITY BOARD'S RE \$109,011 \$286,397	, MATERIA Y. INT AND EN	\$22,309 ALS AND OTHER SE \$87,502 VERGY COSTS. \$109,811 \$287,197	\$800 ERVICES REQUIRED 	+ TO SUPPORT 	\$21,509 THE OPERATIONS \$87,502 \$109,011	\$800 - OF    -    \$800 - \$800 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT I TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$21,509 RCHASE SUPPLIES RENT AND ENERG \$87,502 NITY BOARD'S RE \$109,011 \$286,397 \$286,397	, MATERIA Y. INT AND EN	\$22,309 ALS AND OTHER SE \$87,502 NERGY COSTS. \$109,811 \$287,197 \$287,197	\$800 RVICES REQUIRED \$800 \$800 \$800 \$800	+ TO SUPPORT + = + 4 + 4	\$21,509 THE OPERATIONS \$87,502 \$109,011 \$286,397 \$286,397	\$800 - OF    \$800 - \$800 - \$800 - \$800 -
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,509 RCHASE SUPPLIES RENT AND ENERG \$87,502 NITY BOARD'S RE \$109,011 \$286,397 \$286,397	, MATERIA Y. INT AND EN 4	\$22,309 ALS AND OTHER SE \$87,502 NERGY COSTS. \$109,811 \$287,197 \$287,197	\$800 RVICES REQUIRED \$800 \$800 \$800 \$800	+ TO SUPPORT + = + 4 +	\$21,509 THE OPERATIONS \$87,502 \$109,011 \$286,397 \$286,397	\$800 - OF    \$800 - \$800 - \$800 - \$800 -

434			COMMUNITY BOARD PENSE BUDGET SUM	#4			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS R DF THE DISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS UCTS PUBLIC HI FOR COMMUNITY CIES; IMPLEMEN	S TO THE M EARINGS AND DEVELOPMEN ITS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIED	BUDGET		PRELIMINARY BUI	OGET
JNITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$177,593	3 3	\$182,036	\$4,443	+ 3	\$177,593	\$4,443 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR CON EXPENSE BUDGETS PLUS ALL ( BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES	\$177,593	3 3	\$182,036 ======	\$4,443	+ 3 =	\$177,593	\$4,443 · 
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF I	\$21,302 CHASE SUPPLIES ENERGY AND RE	2 3, MATERIA	\$16,859	\$4,443		\$21,302	\$4,443 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF P OD3 RENT AND ENERGY	\$21,302 CHASE SUPPLIES ENERGY AND REP \$43,908	2 5, MATERIA TT.	\$16,859 LS AND OTHER SER \$43,908	\$4,443 VICES REQUIRED		\$21,302	\$4,443 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF P OD3 RENT AND ENERGY	\$21,30 CHASE SUPPLIES ENERGY AND REN \$43,90	2 5, MATERIA MT.	\$16,859 LS AND OTHER SER \$43,908	\$4,443 VICES REQUIRED		\$21,302 THE OPERATIONS	\$4,443 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF I THE AGENCY, EXCLUSIVE OF I	\$21,30 CHASE SUPPLIES ENERGY AND REN \$43,90 ITY BOARD'S RH	2 5, MATERIA MT. 3 ENT AND EN:	\$16,859 LS AND OTHER SEF \$43,908 ERGY COSTS.	\$4,443 VICES REQUIRED	- TO SUPPORT	\$21,302 THE OPERATIONS \$43,908	\$4,443 + OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI- SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,302 CHASE SUPPLIES ENERGY AND REN \$43,908 ITY BOARD'S RH \$65,210	2 5, MATERIA MT. 3 ENT AND EN 0	\$16,859 LS AND OTHER SER \$43,908 ERGY COSTS. \$60,767	\$4,443 VICES REQUIRED 	- TO SUPPORT 	\$21,302 THE OPERATIONS \$43,908 \$65,210	\$4,443 + OF    \$4,443 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F OTHE AGENCY, EXCLUSIVE OF F THE AGENCY TO PROVIDE FOR THE COMMUNI- TO PROVIDE FOR THE COMMUNI- SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,30; CHASE SUPPLIE; ENERGY AND RE \$43,900 ITY BOARD'S RI \$65,210 \$242,803	2 , MATERIA TT. B MT AND EN 0 3 3 3	\$16,859 LS AND OTHER SER \$43,908 ERGY COSTS. \$60,767 \$242,803	\$4,443 VICES REQUIRED	- TO SUPPORT 	\$21,302 THE OPERATIONS \$43,908 \$65,210	\$4,443 - OF    \$4,443 - \$4,443 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF P OD03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$21,303 CHASE SUPPLIES ENERGY AND REN \$43,903 ITY BOARD'S RH \$65,210 \$242,803 \$242,803	2 5, MATERIA T. 3 ENT AND EN 3 3 3	\$16,859 LS AND OTHER SER \$43,908 ERGY COSTS. \$60,767 \$242,803 \$242,803	\$4,443 VICES REQUIRED \$4,443	- TO SUPPORT 	\$21,302 THE OPERATIONS \$43,908 \$65,210 \$242,803 \$242,803	\$4,443 + OF    \$4,443 + \$4,443 +

		QUEENS C	OMMUNITY BOARD	#5			
435			ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON	DVISES ANY PUBI RECOMMENDATIONS DUCTS PUBLIC HE	LIC AGENCY 5 TO THE MA SARINGS AND	OR OFFICE CONCE YOR, BOROUGH PR SUBMITS RECOMM	RNING MATTERS W ESIDENT, AND OI ENDATIONS AND F	HICH RELAT HER CITY O RIORITIES	E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A	OF THE BEST INTERESTS ND EXPENSE
BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	NCIES; IMPLEMEN	NTS ALL OTH	ER RESPONSIBILI	TIES MANDATED E	BY THE CITY	CHARTER.	
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
	ADOPTED	FULL-TIME	FOR FY 201				
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$189,243	3 3	\$172,670	\$16,573 -	- 3	\$189,243	\$16,573 +
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS	( DISTRICT OF NEW YOR CCTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. I	GNIFICANT IONITORING THE CITY' O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$189,243	3 3	\$172,670 ======	\$16,573 - =======	- 3 =	\$189,243	\$16,573 +
002 OTHER THAN PERSONAL SERVICES	\$9,652	2	\$26,225	\$16,573 +		\$9,652	\$16,573 -
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	G, MATERIAL GY.	S AND OTHER SER	VICES REQUIRED	TO SUPPORT	THE OPERATIONS	of     
003 RENT AND ENERGY	\$38,990	0	\$38,990			\$38,990	
TO PROVIDE FOR THE COMMU							I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,642	2	\$65,215	\$16,573 +	. =	\$48,642	\$16,573 -
TOTAL DEPARTMENT	\$237,885	5 3	\$237,885		3	\$237,885	
NET TOTAL DEPARTMENT	\$237,885					\$237,885	
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$237,885	5	\$237,885			\$237,885	
TOTAL	\$237,885	5	\$237,885			\$237,885	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

436		AGENCY EXE	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS JCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	3 TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND 1 OPMENT OR IMPRO TIES MANDATED 1	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
		c	CURRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$166,047	7 3	\$171,047	\$5,000	+ 3	\$166,047	\$5,000 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI SS AND SUBMITS	7 DISTRICT OF NEW YOF ICTS, PARTI IBILITIES N RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE M DATIONS TO THE M	IS THROUGH A S IN LAND USE, I DEVELOPMENT OI CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	T
UB-TOTAL PERSONAL SERVICES =	\$166,047	7 3 =	\$171,047	\$5,000 ·	* 3 =	\$166,047	\$5,000 -
02 OTHER THAN PERSONAL SERVICES	\$37,848 HASE SUPPLIES ENT AND ENERG	3 5, MATERIAI	\$32,848	\$5,000		\$32,848	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R O3 RENT AND ENERGY	\$37,848 HASE SUPPLIES ENT AND ENERG \$57,586	3 5, MATERIAI 5Y.	\$32,848 LS AND OTHER SER \$57,586	\$5,000 ·· VICES REQUIRED		\$32,848 THE OPERATIONS	OF
02 OTHER THAN PERSONAL SERVICES	\$37,848 HASE SUPPLIES ENT AND ENERG \$57,586	3 5, MATERIAI 54.	\$32,848 LS AND OTHER SER \$57,586	\$5,000 ·· VICES REQUIRED		\$32,848	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI	\$37,848 HASE SUPPLIES ENT AND ENERG \$57,586 TY BOARD'S RE	3 5, MATERIAI 3Y. 5 ENT AND ENE	\$32,848 LS AND OTHER SER \$57,586 ERGY COSTS.	\$5,000 · VICES REQUIRED	TO SUPPORT	\$32,848 THE OPERATIONS \$57,586	of   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$37,848 HASE SUPPLIES ENT AND ENERG \$57,586 TY BOARD'S RE \$95,434	3 5, MATERIAI 3Y. 5 ENT AND ENE	\$32,848 LS AND OTHER SER \$57,586 ERGY COSTS. \$90,434	\$5,000 - VICES REQUIRED \$5,000 -	TO SUPPORT	\$32,848 THE OPERATIONS \$57,586 \$90,434	of   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$37,848 HASE SUPPLIES ENT AND ENERG \$57,586 TY BOARD'S RE \$95,434 \$261,481	3 , MATERIAI YY. 5 ENT AND ENF	\$32,848 LS AND OTHER SER \$57,586 ERGY COSTS. \$90,434 \$261,481	\$5,000 - VICES REQUIRED	TO SUPPORT	\$32,848 THE OPERATIONS \$57,586	OF     \$5,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$37,848 HASE SUPPLIES ENT AND ENERG \$57,586 TY BOARD'S RE \$95,434 \$261,481 \$261,481	3 5 5 2 2 2 2 3 2 3 2 3	\$32,848 LS AND OTHER SER \$57,586 SRGY COSTS. \$90,434 \$261,481 \$261,481	\$5,000	TO SUPPORT	\$32,848 THE OPERATIONS \$57,586 \$90,434 \$256,481 \$256,481	OF    \$5,000 - \$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

			======						
	437		AGÊ	NCY EX	COMMUNITY BOARD	JMMARY			
GENCY FUNC COOPER ISTRICT AN F THE DIST UDGETS, AL UANTITY OF		AND ADVISES ANY MITS RECOMMENDAT CONDUCTS PUBLI FUNDS FOR COMMUN X AGENCIES; IMPL	PUBLIC IONS TO C HEARI ITY DEV EMENTS	AGENCY THE M NGS AN ELOPME ALL OT	OR OFFICE CONC MAYOR, BOROUGH F ID SUBMITS RECOM ENT, AND ON DEVE HER RESPONSIBII	CERNING MATTERS PRESIDENT, AND IMENDATIONS AND SLOPMENT OR IMP JITIES MANDATED	WHICH RELAT OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	TE TO THE WELFAN DFFICIALS IN THI ON THE CAPITAL LAND; EVALUATE: Y CHARTER.	RE OF THE E BEST INTERESI AND EXPENSE S THE QUALITY A
					CURRENT MODIFIE	ED BUDGET		PRELIMINARY B	UDGET
	PPROPRIATION	ADOPTED BUDGET FOR FY 20	FUL BUD 11 POS	L-TIME GETED ITIONS	APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	012 CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES	\$191	,432	3	\$184,960	\$6,472	- 3	\$184,960	
	TO IMPROVE THE WELFA THREE AREAS CENTRAL CITY SERVICES IN THE EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC F COUNCIL, AGENCY COMM	ARE OF THE COMMU TO THE FUNCTION EIR COMMUNITY DI S ALL OTHER RESP HEARINGS AND SUB MISSIONERS AND O	NITY DI ING OF STRICTS ONSIBIL MITS RE THER CI	STRICT NEW YO , PART ITIES COMMEN TY OFF	AND ITS RESIDE RK CITY: CHANGE CICIPATING IN TH MANDATED BY THE IDATIONS TO THE CICIALS.	ENTS THROUGH A ES IN LAND USE, HE DEVELOPMENT E CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY TO THIS ENI	ADVISORY ROLE : THE DELIVERY OI 'S CAPITAL AND D. THE COMMUNIT	IN F
B-TOTAL P	PERSONAL SERVICES	\$191 ======	,432 ====	3	\$184,960 ======	\$6,472 =======	- 3	\$184,960	
	PERSONAL SERVICES SR THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV	ICES \$7	,463 		\$13,935	\$6,472	+	\$13,935	
2 OTHE	ER THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV	ICES \$7 FO PURCHASE SUPP JE OF RENT AND E	,463 LIES, M NERGY.		\$13,935 LLS AND OTHER SE	\$6,472 RVICES REQUIRE	+ D TO SUPPORT	\$13,935 I THE OPERATION:	
02 OTHE	ER THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV	ICES \$7 PO PURCHASE SUPP FE OF RENT AND E \$78 SOMMUNITY BOARD	,463 LIES, M NERGY. ,867 S RENT	ATERIA	\$13,935 LLS AND OTHER SE \$78,867 FERGY COSTS.	\$6,472 RVICES REQUIRE	+ D TO SUPPORT	\$13,935 I THE OPERATION:	
2 othe   3 rent 	ER THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV F TO PROVIDE FOR THE C	ICES \$7 FO PURCHASE SUPP VE OF RENT AND E \$78 COMMUNITY BOARD'	,463 LIES, M NERGY. ,867 S RENT	ATERIA  AND EN	\$13,935 LIS AND OTHER SE \$78,867 IERGY COSTS.	\$6,472 ERVICES REQUIRE	+ D TO SUPPORT	\$13,935 I THE OPERATION: \$78,867	S OF     
)2 othe   )3 rent   ub-total c	ER THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV T TO PROVIDE FOR THE C	ICES \$7 FO PURCHASE SUPP VE OF RENT AND E \$78 COMMUNITY BOARD' SRVIC \$86	,463 LIES, M NERGY. ,867 ,867 ,330	ATERIA	\$13,935 LS AND OTHER SE \$78,867 IERGY COSTS. \$92,802	\$6,472 ERVICES REQUIRE \$6,472	+ D TO SUPPORT	\$13,935 F THE OPERATION: \$78,867 \$92,802	S OF     
2 othe 3 rent b-total o total	ER THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV T TO PROVIDE FOR THE C OTHER THAN PERSONAL SE	ICES \$7 FO PURCHASE SUPP VE OF RENT AND E \$78 COMMUNITY BOARD' SRVIC \$86 ====== \$277	,463 LIES, M NERGY. ,867 ,867 ,330	ATERIA AND EN	\$13,935 LLS AND OTHER SE \$78,867 IERGY COSTS. \$92,802 \$277,762	\$6,472 ERVICES REQUIRE	+ D TO SUPPORT	\$13,935 F THE OPERATION: \$78,867 \$92,802	S OF     
02 OTHE 03 RENT 04 RENT 04	SR THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV T T TO PROVIDE FOR THE C OTHER THAN PERSONAL SE DEPARTMENT DTAL DEPARTMENT DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	ICES \$7 FO PURCHASE SUPP VE OF RENT AND E \$78 COMMUNITY BOARD' SRVIC \$86 ERVIC \$86 ERVIC \$277 \$277	,463 LIES, M NERGY. ,867 3 RENT. ,330  ,762  ,762	ATERIA AND EN 	\$13,935 LS AND OTHER SE \$78,867 FERGY COSTS. \$92,802 \$277,762 \$277,762	\$6,472 ERVICES REQUIRE \$6,472	+ D TO SUPPORT = = 	\$13,935 F THE OPERATION: \$78,867 \$92,802 \$277,762 \$277,762	5 OF   

438		AGENCY EXH	COMMUNITY BOARD : PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS F F THE DISTRICT WHICH IT SERVES; CONL UDGETS, ALLOCATION AND USE OF FUNDS UDANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN	5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PRI D SUBMITS RECOMMI NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND 1 OPMENT OR IMPRO TIES MANDATED 1	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST: AND EXPENSE THE QUALITY AN
			CURRENT MODIFIED			PRELIMINARY BUD	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$191,914	4 4	\$186,729	\$5,185	- 4	\$191,914	\$5,185 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	( DISTRICT OF NEW YOU CTS, PARTI BILITIES N RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE ( DATIONS TO THE MI	IS THROUGH A S IN LAND USE, I DEVELOPMENT OI CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
TIR-TOTAL DEDCONAL CEDVICES	\$191.914	1 4	\$186.729	\$5,185	- 4	\$191,914	\$5,185
UD-TOTAL FEADORAL SERVICES					=		
02 OTHER THAN PERSONAL SERVICES	\$6,98 RCHASE SUPPLIES RENT AND ENERGY	L 	\$12,166 LS AND OTHER SER	\$5,185 VICES REQUIRED	+ TO SUPPORT	\$6,981	\$5,185 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$6,98: RCHASE SUPPLIES RENT AND ENERG S69,89(	L 5, MATERIAI 3Y.	\$12,166 LS AND OTHER SER \$69,890	\$5,185 ·· VICES REQUIRED	TO SUPPORT	\$6,981 THE OPERATIONS	\$5,185 - OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF	\$6,98 RCHASE SUPPLIES RENT AND ENERG \$69,89	L 5, MATERIAI 3Y.	\$12,166 LS AND OTHER SER \$69,890	\$5,185 ·· VICES REQUIRED	TO SUPPORT	\$6,981	\$5,185 - OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$6,98 RCHASE SUPPLIE RENT AND ENER( \$69,89 NITY BOARD'S RH	L 5, MATERIAI SY. ) ENT AND ENH	\$12,166 LS AND OTHER SER \$69,890 ERGY COSTS.	\$5,185 - VICES REQUIRED	TO SUPPORT	\$6,981 THE OPERATIONS \$69,890	\$5,185 - OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,98 RCHASE SUPPLIE RENT AND ENERC \$69,89 NITY BOARD'S RH \$76,87	L 5, MATERIAI SY. ) ENT AND ENF	\$12,166 LS AND OTHER SER \$69,890 ERGY COSTS. \$82,056	\$5,185 - VICES REQUIRED \$5,185 -	TO SUPPORT	\$6,981 THE OPERATIONS \$69,890 \$76,871	\$5,185 - OF    \$5,185 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,98: RCHASE SUPPLIES RENT AND ENERG \$69,890 NITY BOARD'S RI \$76,87: \$268,78	L , MATERIAI Y. D SNT AND ENT L 5 4	\$12,166 LS AND OTHER SER \$69,890 ERGY COSTS. \$82,056 \$268,785	\$5,185 - VICES REQUIRED	TO SUPPORT	\$6,981 THE OPERATIONS \$69,890 \$76,871	\$5,185 - OF    \$5,185 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$6,98: RCHASE SUPPLIES RENT AND ENERG \$69,890 NITY BOARD'S RI \$76,87: \$268,78: \$268,78:	L 37, MATERIAI 3Y. D ENT AND ENT L 5 4 5	\$12,166 LS AND OTHER SER \$69,890 ERGY COSTS. \$82,056 \$268,785 \$268,785	\$5,185	TO SUPPORT	\$6,981 THE OPERATIONS \$69,890 \$76,871 \$268,785 \$268,785	\$5,185 - OF    \$5,185 -
OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 003 RENT   TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$6,98: RCHASE SUPPLIE: RENT AND ENER( \$69,89( NITY BOARD'S RI \$76,87: \$268,78: \$268,78:	L 3Y. D INT AND ENT L 5 4 5	\$12,166 LS AND OTHER SER \$69,890 ERGY COSTS. \$82,056 \$268,785 \$268,785	\$5,185	TO SUPPORT	\$6,981 THE OPERATIONS \$69,890 \$76,871 \$268,785 \$268,785	\$5,185 - OF    \$5,185 -

	QUEENS COMMUNITY BOARD #9	
439	AGENCY EXPENSE BUDGET SUMMARY	

439 AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	POSITIONS	APPROPRIATIC	N (+/−)	BUDGETED POSITIONS	APPROPRIATION	
001 PERSONAL SERVICES	\$189,109	3	\$182,474	\$6,635	- 3	\$183,189	\$715 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	HE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW YO CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE CICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$189,109	3	\$182,474	\$6,635	- 3 = -	\$183,189	\$715 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIA	ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	T THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,786		\$16,421	\$6,635			\$715 -
TOTAL DEPARTMENT	\$198,895	3	\$198,895		- 3	\$198,895	
NET TOTAL DEPARTMENT	\$198,895	;	\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895					\$198,895	
TOTAL	\$198,895	;	\$198,895			\$198,895	

	440		QUEENS	COMMUNITY BOARD PENSE BUDGET SU	#10			
DISTRICT AN OF THE DIS BUDGETS, AN QUANTITY ON	CTION: RATES WITH, ASSISTS, AND AI ND ITS RESIDENTS; SUBMITS I TRICT WHICH IT SERVES; CONI LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
				CURRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET 012
UNITS OF A	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PER:	SONAL SERVICES	\$181,685	5 2	\$181,685			\$181,685	
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
SUB-TOTAL	PERSONAL SERVICES	\$181,685	2	\$181,685		= 2	\$181,685	
002 OTH	ER THAN PERSONAL SERVICES	\$17,210	1	\$17,210			\$17,210	
	OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIA Y.	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATION	S OF
003 REN	Г	\$43,468	1	\$43,468			\$43,468	
	TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$60,678	1	\$60,678			\$60,678	
TOTAL	DEPARTMENT	\$242,363	2	\$242,363		- 2	\$242,363	
NET T	OTAL DEPARTMENT	\$242,363	1	\$242,363			\$242,363	
FUNDING SUN CITY OTHER CAPIT STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.	\$242,363					\$242,363	
TOTAL		\$242,363	ł	\$242,363			\$242,363	

441		QUEENS	COMMUNITY BOARD PENSE BUDGET SUN	#11			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS R OF THE DISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	S TO THE M EARINGS AN DEVELOPME NTS ALL OT	AYOR, BOROUGH PF D SUBMITS RECOMM NT, AND ON DEVEI HER RESPONSIBILI	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPE TIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY ANI
			CURRENT MODIFIEI				
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	12 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$181,667	7 3	\$178,327	\$3,340	- 3	\$181,667	\$3,340 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY HE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI MGS AND SUBMITS DNERS AND OTHEF	Y DISTRICT OF NEW YO ICTS, PART IBILITIES S RECOMMENT R CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
CIID-TOTAL DEDCONAL CEDVICE	6191 <i>661</i>	7 2	A1 50 205	<b>*</b> 2 240		A101 CCR	\$3 340 +
SUB-TOTAL PERSONAL SERVICES	,101,00 =======	=	\$178,327	\$3,340 ======	- 3	\$181,667	
002 OTHER THAN PERSONAL SERVICES	\$17,228 RCHASE SUPPLIES	8 	\$20,568	\$3,340	<u>+</u>	\$17,228	\$3,340 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$17,228 RCHASE SUPPLIES RENT AND ENERG	8 S, MATERIA GY.	\$20,568 LS AND OTHER SEF	\$3,340 RVICES REQUIRED	+ TO SUPPORT	\$17,228 The operations	\$3,340 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$17,228 RCHASE SUPPLIES RENT AND ENERG	8 S, MATERIA GY.	\$20,568 LS AND OTHER SEF	\$3,340 RVICES REQUIRED	+ TO SUPPORT	\$17,228 The operations	\$3,340 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$17,228 RCHASE SUPPLIES RENT AND ENERG \$54,521 NITY BOARD'S RE	8 S, MATERIA GY. 1 L ENT AND ENT	\$20,568 LS AND OTHER SEE \$54,521 ERGY COSTS.	\$3,340 RVICES REQUIRE	+ TO SUPPORT	\$17,228 The operations	\$3,340 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN	\$17,228 CCHASE SUPPLIES RENT AND ENERG \$54,521 NITY BOARD'S RE	8 S, MATERIA GY. 1 ENT AND EN	\$20,568 LS AND OTHER SEF \$54,521 ERGY COSTS.	\$3,340 NVICES REQUIRED	+ TO SUPPORT	\$17,228 THE OPERATIONS \$54,521	\$3,340 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,228 RCHASE SUPPLIES RENT AND ENERG \$54,521 NITY BOARD'S RE \$71,745	8 S, MATERIA GY. 1 ENT AND EN: 9	\$20,568 LS AND OTHER SEF \$54,521 ERGY COSTS. \$75,089	\$3,340 RVICES REQUIRED \$3,340	+ TO SUPPORT	\$17,228 THE OPERATIONS \$54,521 \$71,749	\$3,340 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,228 CHASE SUPPLIES RENT AND ENERG \$54,521 NITY BOARD'S RE \$71,745 \$253,416	8 5, MATERIA GY. 1 ENT AND EN 9 = 6 3	\$20,568 LS AND OTHER SEF \$54,521 ERGY COSTS.	\$3,340 RVICES REQUIRED \$3,340	+ TO SUPPORT	\$17,228 THE OPERATIONS \$54,521 \$71,749	\$3,340 - OF    \$3,340 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$17,228 CCHASE SUPPLIES RENT AND ENERG \$54,521 NITY BOARD'S RE \$71,745 \$253,416 \$253,416	8 Sy. MATERIA GY. 1 ENT AND EN 9 = 6 3 - 6	\$20,568 LS AND OTHER SEF \$54,521 ERGY COSTS. \$75,089 \$253,416 \$253,416	\$3,340 NVICES REQUIRED \$3,340	+ TO SUPPORT +	\$17,228 THE OPERATIONS \$54,521 \$71,749 \$253,416 \$253,416	\$3,340 - OF    \$3,340 -

442		AGENCY EX	COMMUNITY BOARD PENSE BUDGET SUI	MARY			
ENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI STRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CONI GETS, ALLOCATION AND USE OF FUNDS ANTITY OF SERVICES PROVIDED BY AGEN	OVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	LIC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT	OR OFFICE CONC AYOR, BOROUGH PI D SUBMITS RECOM NT, AND ON DEVEJ HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND ( MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	TE TO THE WELFA OFFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	RE OF THE E BEST INTERE AND EXPENSE S THE QUALITY
			CURRENT MODIFIE			PRELIMINARY B	UDGET
ITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
1 PERSONAL SERVICES	\$180,549	3	\$180,549		3	\$180,549	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTH COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMENT CITY OFF	RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE I ICIALS.	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT ( CITY CHARTER.	SIGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
B-TOTAL PERSONAL SERVICES	\$180,549 ======	3	\$180,549 ======		= 3	\$180,549	
						\$180,549	
	\$18,346 RCHASE SUPPLIES	, MATERIA	\$18,346 LS AND OTHER SEI			\$18,346	
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF THE AGENCY EXCLUSIVE OF	\$18,346 RCHASE SUPPLIES RENT AND ENERG	, MATERIA Y.	\$18,346 LS AND OTHER SEI	RVICES REQUIRE	D TO SUPPORT	\$18,346	
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF	\$18,346 RCHASE SUPPLIES RENT AND ENERG \$30,473 NITY BOARD'S RE	, MATERIA Y.	\$18,346 LS AND OTHER SE \$30,473 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$18,346 THE OPERATION	
<ul> <li>2 OTHER THAN PERSONAL SERVICES</li> <li>OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF</li> <li>3 RENT AND ENERGY</li> <li>TO PROVIDE FOR THE COMMUNICATION</li> </ul>	\$18,346 RCHASE SUPPLIES RENT AND ENERG \$30,473 NITY BOARD'S RE	, MATERIA Y. NT AND EN	\$18,346 LS AND OTHER SEI \$30,473 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$18,346 THE OPERATION \$30,473	S OF
<ul> <li>2 OTHER THAN PERSONAL SERVICES</li> <li>OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF</li> <li>3 RENT AND ENERGY</li> <li>TO PROVIDE FOR THE COMMUNICATION</li> </ul>	\$18,346 RCHASE SUPPLIES RENT AND ENERG \$30,473 NITY BOARD'S RE \$48,819	, MATERIA Y. INT AND EN	\$18,346 LS AND OTHER SEI \$30,473 ERGY COSTS. \$48,819	RVICES REQUIRE	D TO SUPPORT	\$18,346 THE OPERATION \$30,473 \$48,819	S OF   
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 3 RENT AND ENERGY I TO PROVIDE FOR THE COMMUN B-TOTAL OTHER THAN PERSONAL SERVIC	\$18,346 RCHASE SUPPLIES RENT AND ENERG \$30,473 NITY BOARD'S RE \$48,819 \$229,368	, MATERIA YY. INT AND EN 3	\$18,346 LS AND OTHER SEI \$30,473 ERGY COSTS. \$48,819 \$229,368	RVICES REQUIRE	D TO SUPPORT	\$18,346 THE OPERATION \$30,473 \$48,819	S OF   
<ul> <li>2 OTHER THAN PERSONAL SERVICES         <ul> <li>OTPS APPROPRIATION TO PUB</li> <li>THE AGENCY, EXCLUSIVE OF</li> </ul> </li> <li>3 RENT AND ENERGY         <ul> <li>TO PROVIDE FOR THE COMMUN</li> <li>B-TOTAL OTHER THAN PERSONAL SERVIC</li> <li>TOTAL DEPARTMENT</li> </ul> </li> </ul>	\$18,346 RCHASE SUPPLIES RENT AND ENERG \$30,473 NITY BOARD'S RE \$48,819 \$229,368 \$229,368	, MATERIA Y. INT AND EN 3	\$18,346 LS AND OTHER SEI \$30,473 ERGY COSTS. \$48,819 \$229,368 \$229,368	RVICES REQUIRE	D TO SUPPORT	\$18,346 THE OPERATION \$30,473 \$48,819 \$229,368 \$229,368	S OF   

	443		QUEENS	COMMUNITY BOARD PENSE BUDGET SU	#13			
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND AN ND ITS RESIDENTS; SUBMITS N TRICT WHICH IT SERVES; CONN LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGEN ====================================	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
				CURRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET
UNITS OF A	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	012 CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES	\$189,834	3	\$172,486	\$17,348	- 3	\$172,486	
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI VGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
SUB-TOTAL	PERSONAL SERVICES	\$189,834	3	\$172,486 =====	\$17,348	- 3	\$172,486	
002 отн	ER THAN PERSONAL SERVICES	\$9,061		\$26,409	\$17,348	+	\$26,409	
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIA Y.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATION	S OF
003 REN	т	\$44,351		\$44,351			\$44,351	
	TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	NT AND EN	ERGY COSTS.				<u> </u>
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$53,412		\$70,760	\$17,348	+ =	\$70,760	
TOTAL	DEPARTMENT	\$243,246	3	\$243,246		. 3	\$243,246	
NET T	OTAL DEPARTMENT						\$243,246	
FUNDING SU CITY OTHER CAPIT STATE FEDER	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER	\$243,246					\$243,246	
TOTAL		\$243,246	i	\$243,246			\$243,246	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

444		AGENCY EXI	COMMUNITY BOARD PENSE BUDGET SUI	MMARY			
ENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD STRICT AND ITS RESIDENTS; SUBMITS R THE DISTRICT WHICH IT SERVES; COND OETS, ALLOCATION AND USE OF FUNDS ANTITY OF SERVICES PROVIDED BY AGEN	OVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY ICIES; IMPLEMEN	IC AGENCY TO THE M ARINGS ANI DEVELOPMEN TS ALL OTI	OR OFFICE CONCI AYOR, BOROUGH PI D SUBMITS RECOM NT, AND ON DEVEJ HER RESPONSIBIL:	ERNING MATTERS RESIDENT, AND ( MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFA FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	RE OF THE E BEST INTERE AND EXPENSE S THE QUALITY
			CURRENT MODIFIE			PRELIMINARY B	UDGET
ITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
PERSONAL SERVICES	\$182,305	2	\$182,305		2	\$182,305	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS INERS AND OTHER	DISTRICT OF NEW YOU CTS, PART BILITIES N RECOMMENN CITY OFF	RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE I ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN   F
3-TOTAL PERSONAL SERVICES	\$182,305 ======	2	\$182,305		= 2	\$182,305	
OTHER THAN PERSONAL SERVICES	\$16,590		\$16,590			\$16,590	
3-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$16,590 CHASE SUPPLIES RENT AND ENERG	, MATERIAI	\$16,590 LS AND OTHER SEI			\$16,590	
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$16,590 CHASE SUPPLIES RENT AND ENERG \$23,651	, MATERIAI Y.	\$16,590 LS AND OTHER SE \$23,651	RVICES REQUIRE	D TO SUPPORT	\$16,590	
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$16,590 CHASE SUPPLIES RENT AND ENERG \$23,651 IITY BOARD'S RE	, MATERIAI Y. 	\$16,590 LS AND OTHER SEI \$23,651 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$16,590 THE OPERATION	
OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$16,590 CCHASE SUPPLIES RENT AND ENERG \$23,651 IITY BOARD'S RE	, MATERIAI Y. 	\$16,590 LS AND OTHER SEI \$23,651 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$16,590 THE OPERATION \$23,651	S OF
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN TO PROVIDE FOR THE COMMUN 3-TOTAL OTHER THAN PERSONAL SERVIC	\$16,590 CCHASE SUPPLIES RENT AND ENERG \$23,651 HITY BOARD'S RE \$40,241	, MATERIAJ Y. 	\$16,590 LS AND OTHER SEI \$23,651 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$16,590 THE OPERATION \$23,651 \$40,241	S OF     
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN TO PROVIDE FOR THE COMMUN 3-TOTAL OTHER THAN PERSONAL SERVIC	\$16,590 CCHASE SUPPLIES RENT AND ENERG \$23,651 HITY BOARD'S RE \$40,241 \$222,546	, MATERIAJ Y. NT AND ENI	\$16,590 LS AND OTHER SEI \$23,651 ERGY COSTS. \$40,241 \$222,546	RVICES REQUIRE	D TO SUPPORT	\$16,590 THE OPERATION \$23,651 \$40,241	S OF     
<ul> <li>COTHER THAN PERSONAL SERVICES</li> <li>OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF THE COMMUN</li> <li>TO PROVIDE FOR THE COMMUN</li> <li>TO PROVIDE FOR THE COMMUN</li> <li>TOTAL OTHER THAN PERSONAL SERVIC</li> <li>TOTAL DEPARTMENT</li> </ul>	\$16,590 CHASE SUPPLIES RENT AND ENERG \$23,651 UITY BOARD'S RE \$40,241 \$222,546 \$222,546	, MATERIAJ Y. INT AND ENI	\$16,590 LS AND OTHER SEI \$23,651 ERGY COSTS. \$40,241 \$222,546 \$222,546	RVICES REQUIRE	D TO SUPPORT	\$16,590 THE OPERATION \$23,651 \$40,241 \$222,546 \$222,546	S OF   

471		BROOKLYN AGENCY EX	I COMMUNITY BOAR IPENSE BUDGET SU	D #1 IMMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; COU UDGETS, ALLOCATION AND USE OF FUND UDANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE M CARINGS AN DEVELOPME ITS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	UDGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	11 CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$187,783	3 2	\$187,583	\$200	- 2	\$187,783	\$200 +
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE EUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE RK CITY: CHANGE CICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	IN F
UB-TOTAL PERSONAL SERVICES	\$187,783	3 2	\$187,583 ======	\$200 ======	- 2	\$187,783	\$200 + 
	\$11,112 URCHASE SUPPLIES	2 	\$11,312	\$200	+	\$11,112	\$200 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$11,112 URCHASE SUPPLIES F ENERGY AND REN \$62,935	2 5, MATERIA 1T. 	\$11,312 LS AND OTHER SE \$62,935	\$200 RVICES REQUIRED	+	\$11,112 THE OPERATIONS	\$200 - 5 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$11,112 URCHASE SUPPLIES F ENERGY AND REN \$62,935	2 5, MATERIA IT.	\$11,312 LS AND OTHER SE \$62,935	\$200 RVICES REQUIRED	+	\$11,112	\$200 - 5 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	\$11,112 URCHASE SUPPLIES F ENERGY AND REN \$62,935 UNITY BOARD'S RE	2 5, MATERIA IT. 5 INT AND EN	\$11,312 LS AND OTHER SE \$62,935 EERGY COSTS.	\$200 RVICES REQUIRED	+ TO SUPPORT	\$11,112 THE OPERATIONS \$62,935	\$200 - 5 OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	\$11,112 URCHASE SUPPLIES F ENERGY AND REN \$62,935 UNITY BOARD'S RE C \$74,047	2 5, MATERIA TT. 5 ENT AND EN	\$11,312 LS AND OTHER SE \$62,935 ERGY COSTS. \$74,247	\$200 RVICES REQUIRED	+ TO SUPPORT 	\$11,112 THE OPERATIONS \$62,935 \$74,047	\$200 - 5 OF    \$200 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O O3 RENT AND ENERGY TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVICE	\$11,112 URCHASE SUPPLIES F ENERGY AND REN \$62,935 UNITY BOARD'S RE C \$74,047	, MATERIA T. NT AND EN	\$11,312 LS AND OTHER SE \$62,935 ERGY COSTS. \$74,247 \$261,830	\$200 RVICES REQUIRED	+ TO SUPPORT 	\$11,112 THE OPERATIONS \$62,935 \$74,047	\$200 - 5 OF      \$200 -
OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O THE AGENCY, EXCLUSIVE O TO PROVIDE FOR THE COMM TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$11,112 URCHASE SUPPLIES F ENERGY AND REN \$62,935 UNITY BOARD'S RE C \$74,047 \$261,830 \$261,830	2 5 MATERIA IT. 5 10 10 10 10 10 10 10 10 10 10 10 10 10	\$11,312 LS AND OTHER SE \$62,935 ERGY COSTS. \$74,247 \$261,830 \$261,830	\$200 RVICES REQUIRED 	+ TO SUPPORT 	\$11,112 THE OPERATIONS \$62,935 \$74,047 \$261,830 \$261,830	\$200 - 5 OF     \$200 -

472		AGENCY EX	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI SITRICT AND ITS RESIDENTS; SUBMITS I F THE DISTRICT WHICH IT SERVES; CONI UDGETS, ALLOCATION AND USE OF FUNDS UDATITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	S TO THE M EARINGS AND DEVELOPMEN ITS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES	BEST INTERESTS ND EXPENSE THE QUALITY AN
			CURRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
	1000000		FOR FY 201	1		FOR FY 201	2
NITS OF APPROPRIATION	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
01 PERSONAL SERVICES	\$172,198	3 3	\$177,855	\$5,657	+ 3	\$172,198	\$5,657 -
TO IMPROVE THE WELFARE OI THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARII COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	I DISTRICT OF NEW YOU CTS, PART BILITIES RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
	6170 100	, , ,	¢177 955	\$5 657	+ 3	\$172 198	\$5,657 -
UB-TOTAL PERSONAL SERVICES	\$172,196	-			=		
	\$26,69 RCHASE SUPPLIES RENT AND ENERG	7 5, MATERIA YY.	\$21,040	\$5,657	-	\$26,697	\$5,657 +
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$26,697 RCHASE SUPPLIES RENT AND ENERG	7 5, MATERIA SY.	\$21,040 LS AND OTHER SER	\$5,657 VICES REQUIRED	- TO SUPPORT	\$26,697 THE OPERATIONS (	\$5,657 +
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$26,69 RCHASE SUPPLIES RENT AND ENERC \$45,925	7 5, MATERIA 3Y.	\$21,040 LS AND OTHER SER \$45,929	\$5,657 VICES REQUIRED	- TO SUPPORT	\$26,697	\$5,657 +
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$26,69 RCHASE SUPPLIES RENT AND ENERC \$45,929 NITY BOARD'S RE	7 5, MATERIA 3Y. ) ENT AND EN	\$21,040 LS AND OTHER SER \$45,929 ERGY COSTS.	\$5,657 VICES REQUIRED	- TO SUPPORT	\$26,697 THE OPERATIONS ( \$45,929	\$5,657 + OF   
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$26,69 RCHASE SUPPLIES RENT AND ENERC \$45,929 NITY BOARD'S RE \$72,620	7 5, MATERIA 3Y. 9 ENT AND EN 5	\$21,040 LS AND OTHER SER \$45,929 ERGY COSTS. \$66,969	\$5,657 VICES REQUIRED 	- TO SUPPORT 	\$26,697 THE OPERATIONS ( \$45,929 \$72,626	\$5,657 + OF     \$5,657 +
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$26,69 RCHASE SUPPLIES RENT AND ENERG \$45,922 NITY BOARD'S RF \$72,626 \$244,824	7 9 MATERIA 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$21,040 LS AND OTHER SER \$45,929 ERGY COSTS. \$66,969 \$244,824	\$5,657 VICES REQUIRED 	- TO SUPPORT 	\$26,697 THE OPERATIONS ( \$45,929	\$5,657 + OF     \$5,657 +
OTPS APPROPRIATION TO PUL THE AGENCY, EXCLUSIVE OF 103 RENT   TO PROVIDE FOR THE COMMUN TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$26,69 RCHASE SUPPLIES RENT AND ENERC \$45,922 NITY BOARD'S RH \$72,620 \$244,824 \$244,824	7 3Y. ONT AND EN 5 4 3 4	\$21,040 LS AND OTHER SER \$45,929 ERGY COSTS. \$66,969 \$244,824 \$244,824	\$5,657 VICES REQUIRED 	- TO SUPPORT 	\$26,697 THE OPERATIONS ( \$45,929 \$72,626 \$244,824 \$244,824	\$5,657 + OF      \$5,657 +

473			COMMUNITY BOARI PENSE BUDGET SUN				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AN DISTRICT AND ITS RESIDENTS; SUBMITS 1 DF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS IDUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN	5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PF D SUBMITS RECOMN NT, AND ON DEVEI HER RESPONSIBILI	RESIDENT, AND OT MENDATIONS AND F LOPMENT OR IMPRO TIES MANDATED E	HER CITY O RIORITIES VEMENT OF Y THE CITY	OFFICIALS IN THI ON THE CAPITAL LAND; EVALUATE: CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
			CURRENT MODIFIED			PRELIMINARY B	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$168,481	L 3	\$152,023	\$16,458 -	- 3	\$168,481	\$16,458 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS	C DISTRICT OF NEW YOU CTS, PARTI IBILITIES N RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	ITS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. I	GNIFICANT IONITORING THE CITY' O THIS END	ADVISORY ROLE : THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN   ?   Z
SUB-TOTAL PERSONAL SERVICES	\$168,481 	L 3	\$152,023	\$16,458 - =======	- <sup>3</sup> =	\$168,481	\$16,458 -
002 OTHER THAN PERSONAL SERVICES	\$30,414	1	\$46,872	\$16,458 4		\$30,414	\$16,458
002 OTHER THAN PERSONAL SERVICES	\$30,414 IRCHASE SUPPLIES F RENT AND ENERG	4 5, MATERIAI	\$46,872	\$16,458 4		\$30,414	\$16,458 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$30,414 RCHASE SUPPLIES RENT AND ENERG S39,178	4 5, MATERIAI 3Y. 	\$46,872 LS AND OTHER SER \$39,178	\$16,458 +	TO SUPPORT	\$30,414	\$16,458 - s of   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$30,414 FRCHASE SUPPLIES F RENT AND ENERG \$39,178	4 5, MATERIAI 3Y. 3	\$46,872 LS AND OTHER SEF \$39,178	\$16,458 +	TO SUPPORT	\$30,414 THE OPERATION	\$16,458 - 5 OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$30,414 JRCHASE SUPPLIES RENT AND ENERG \$39,178 JNITY BOARD'S RE	4 5, MATERIAI 9Y. 3 ENT AND ENH	\$46,872 LS AND OTHER SEF \$39,178 ERGY COSTS.	\$16,458 4 VICES REQUIRED	TO SUPPORT	\$30,414 THE OPERATIONS \$39,178	\$16,458 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$30,414 JRCHASE SUPPLIES Y RENT AND ENERG \$39,178 JNITY BOARD'S RE 2 \$69,592	4 5, MATERIAI SY. 3 SNT AND ENH 2	\$46,872 LS AND OTHER SEF \$39,178 ERGY COSTS. \$86,050	\$16,458 + NICES REQUIRED \$16,458 +	TO SUPPORT	\$30,414 THE OPERATIONS \$39,178 \$69,592	\$16,458 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$30,414 FRCHASE SUPPLIES RENT AND ENERG \$39,178 UNITY BOARD'S RE \$69,592 \$238,073	4 5, MATERIAI 33 30 20 2 3 3 3 3 3	\$46,872 LS AND OTHER SEF \$39,178 ERGY COSTS. \$86,050 \$238,073	\$16,458 + RVICES REQUIRED	TO SUPPORT	\$30,414 THE OPERATIONS \$39,178 \$69,592	\$16,458 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OTHE AGENCY, EXCLUSIVE OF OTHER ADD ENERGY I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$30,414 FRCHASE SUPPLIES FRENT AND ENERG \$39,178 INITY BOARD'S RE \$69,592 \$238,073 \$238,073	4 3Y. 3 INT AND ENT 2 3 3 3 3	\$46,872 LS AND OTHER SEF \$39,178 ERGY COSTS. \$86,050 \$238,073 \$238,073	\$16,458 + RVICES REQUIRED \$16,458 +	TO SUPPORT	\$30,414 THE OPERATIONS \$39,178 \$69,592 \$238,073 \$238,073	\$16,458 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$30,414 FRCHASE SUPPLIES FRENT AND ENERG \$39,178 INITY BOARD'S RE \$238,073 \$238,073	4 3Y. 3 2 2 3 3 3 3 3	\$46,872 LS AND OTHER SEF \$39,178 ERGY COSTS. \$86,050 \$238,073 \$238,073	\$16,458 + RVICES REQUIRED \$16,458 +	TO SUPPORT	\$30,414 THE OPERATIONS \$39,178 \$69,592 \$238,073 \$238,073	\$16,458

			BROOKLYN	COMMUNITY BOARD	#4			
	474			ENSE BUDGET SUM				
DISTRICTANI OF THE DIS BUDGETS, AI QUANTITY OI	CTION: RATES WITH, ASSISTS, AND AI D ITS RESIDENTS; SUBMITS RI TRICT WHICH IT SERVES; CONI LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGER	ECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN	TO THE MAY EARINGS AND DEVELOPMEN ITS ALL OTH	OR, BOROUGH PRE SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	SIDENT, AND OT ENDATIONS AND OPMENT OR IMPF TIES MANDATED	THER CITY OF PRIORITIES ROVEMENT OF BY THE CITY	FICIALS IN THE BES ON THE CAPITAL AND LAND; EVALUATES TH CHARTER.	T INTERESTS EXPENSE E QUALITY AN
				URRENT MODIFIED				
				FOR FY 201	1		PRELIMINARY BUDGE	
	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	ANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$179,743	3 3	\$169,743	\$10,000	- 3	\$179,743	\$10,000 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL	PERSONAL SERVICES	\$179,743	3 3	\$169,743	\$10,000	- 3	\$179,743	\$10,000 +
002 OTH	ER THAN PERSONAL SERVICES	RCHASE SUPPLIES	, MATERIAL					
	THE AGENCY, EXCLUSIVE OF							
003 REN	т	\$115,719	)	\$115,719			\$56,839	\$58,880 -
	TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	ENT AND ENE	RGY COSTS.				
SUB-TOTAL (	OTHER THAN PERSONAL SERVIC	\$134,871	L	\$144,871	\$10,000	+	\$75,991	\$68,880 -
							\$255,734	
NET TO	OTAL DEPARTMENT		Ł				\$255,734	
FUNDING SUN CITY N OTHER CAPITA STATE FEDERA	CATEGORICAL AL FUNDS - I.F.A.			\$314,614			\$255,734	
TOTAL		\$314,614	Ł	\$314,614			\$255,734	\$58,880 -

475		BROOKLYN	COMMUNITY BOAR	D #5			
475			PENSE BUDGET SU				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS : OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	3 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY OF PRIORITIES C ROVEMENT OF I BY THE CITY	FICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			CURRENT MODIFIE			PRELIMINARY BUD	
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES			\$185,850			\$185,850	
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHEF	<i>I</i> DISTRICT OF NEW YOU ICTS, PART IBILITIES I RECOMMENT R CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT A MONITORING I OF THE CITY'S TO THIS END, OUGH PRESIDEN	THE DELIVERY OF 5 CAPITAL AND 7 THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES	\$185,850	) 3 =	\$185,850 =====		= 3 ==	\$185,850 ====================================	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	5, MATERIA	LS AND OTHER SE				
·							<u>'</u>
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,045	5	\$13,045			\$13,045	
TOTAL DEPARTMENT	\$198,895	5 3	\$198,895		- 3	\$198,895	
NET TOTAL DEPARTMENT						\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$198,895			\$198,895	
TOTAL	\$198,895	5	\$198,895			\$198,895	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

476		BROOKLYN	COMMUNITY BOARD PENSE BUDGET SUMI	#6			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV: DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU- BUDGETS, ALLOCATION AND USE OF FUNDS FO UDANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS CTS PUBLIC HE OR COMMUNITY IES; IMPLEMEN	S TO THE MA EARINGS ANI DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH PRI D SUBMITS RECOMMI NT, AND ON DEVELO HER RESPONSIBILI	ESIDENT, AND OT ENDATIONS AND P OPMENT OR IMPRO FIES MANDATED B	HER CITY OF RIORITIES ( VEMENT OF Y THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
			CURRENT MODIFIED				
JNITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$187,119	9 3	\$170,919	\$16,200 -	3	\$187,119	\$16,200 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS	I DISTRICT OF NEW YOU CTS, PARTI BILITIES N RECOMMENI	AND ITS RESIDENT RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE ( DATIONS TO THE MANDATED	IS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T	GNIFICANT ONITORING THE CITY O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	T
UB-TOTAL PERSONAL SERVICES =:	\$187,119	3	\$170,919 	\$16,200 - 	3 =	\$187,119 ===================================	\$16,200 +
002 OTHER THAN PERSONAL SERVICES	\$11,776 HASE SUPPLIES ENT AND ENERG	5 5. MATERIAI	\$27,976	\$16,200 +		\$11,776	\$16,200 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI OD3 RENT	\$11,776 HASE SUPPLIES ENT AND ENERG \$6,835	5 5, MATERIAI 5Y.	\$27,976 LS AND OTHER SERV \$6,839	\$16,200 + VICES REQUIRED		\$11,776	\$16,200 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R	\$11,776 HASE SUPPLIES ENT AND ENERG \$6,835	5 5, MATERIAI 3Y.	\$27,976 LS AND OTHER SER \$6,839	\$16,200 + VICES REQUIRED		\$11,776 THE OPERATIONS	\$16,200 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$11,776 HASE SUPPLIES ENT AND ENERG \$6,835 TY BOARD'S RE	5 5, MATERIAI 3Y. ) ENT AND ENH	\$27,976 LS AND OTHER SERV \$6,839 ERGY COSTS.	\$16,200 + VICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS \$6,839	\$16,200 - OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT   TO PROVIDE FOR THE COMMUNIS SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,776 HASE SUPPLIES ENT AND ENERG \$6,833 TY BOARD'S RE \$18,615	5 5, MATERIAI YY. 9 ENT AND ENH 5	\$27,976 LS AND OTHER SER \$6,839 BRGY COSTS. \$34,815	\$16,200 + VICES REQUIRED \$16,200 +	TO SUPPORT	\$11,776 THE OPERATIONS \$6,839 \$18,615	\$16,200 - OF    \$16,200 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT   TO PROVIDE FOR THE COMMUNIS SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,776 HASE SUPPLIES ENT AND ENERG \$6,833 TY BOARD'S RE \$18,615	5 , MATERIAI YY. ENT AND ENH 5 4 3	\$27,976 LS AND OTHER SERV \$6,839 ERGY COSTS. \$34,815 \$205,734	\$16,200 + VICES REQUIRED \$16,200 +	TO SUPPORT	\$11,776 THE OPERATIONS \$6,839 \$18,615	\$16,200 - OF    \$16,200 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNIS SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$11,776 HASE SUPPLIES ENT AND ENERG \$6,835 TY BOARD'S RE \$18,615 \$205,734	5 3Y. O INT AND ENT 5 4 3	\$27,976 LS AND OTHER SERV \$6,839 ERGY COSTS. \$34,815 \$205,734 \$205,734	\$16,200 + VICES REQUIRED \$16,200 +	TO SUPPORT	\$11,776 THE OPERATIONS \$6,839 \$18,615 \$205,734 \$205,734	\$16,200 - OF    \$16,200 -

	BROOKLYN COMMUNITY BOARD #7	
477	AGENCY EXPENSE BUDGET SUMMARY	

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

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	DGET
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIM BUDGETED POSITION	E S APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES						\$188,487	
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW Y CTS, PAR BILITIES RECOMME	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	7
SUB-TOTAL PERSONAL SERVICES	\$188,485	3	\$195,385	\$6,898	+ <sup>3</sup>	\$188,487	\$6,898 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERI	ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,408	3	\$3,510	\$6,898 ========	-	\$10,408	\$6,898 +
TOTAL DEPARTMENT	\$198,895	5 3	\$198,895		3	\$198,895	
NET TOTAL DEPARTMENT	\$198,895		\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895		\$198,895			\$198,895	
TOTAL	\$198,895	5	\$198,895			\$198,895	

	478		AGENCY EXE	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
DISTRICT AND DF THE DISTRI BUDGETS, ALLO QUANTITY OF S	ION: ITS RESIDENTS; AND ITS RESIDENTS; SUBMIT ICT WHICH IT SERVES; CU CATION AND USE OF FUN SERVICES PROVIDED BY A	S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
				CURRENT MODIFIED			PRELIMINARY BUD	
				FOR FY 201	1		FOR FY 201	2
INITS OF APPR	ROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSON		\$182,127	2	\$182,127			\$182,127	
T C E B	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR XXPENSE BUDGETS PLUS AI 30ARD HOLDS PUBLIC HEAI COUNCIL, AGENCY COMMIS	THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS	DISTRICT OF NEW YOF CTS, PARTI BILITIES N RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PER	RSONAL SERVICES	\$182,127	2	\$182,127 		= 2	\$182,127	
02 OTHER    C	THAN PERSONAL SERVICE	S \$16,768 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAI	\$16,768			\$16,768	
002 OTHER    C   T	THAN PERSONAL SERVICE DTPS APPROPRIATION TO T THE AGENCY, EXCLUSIVE (	S \$16,768 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAI Y.	\$16,768 LS AND OTHER SER	VICES REQUIRE	D TO SUPPORT	\$16,768 THE OPERATIONS	
02 OTHER  03 RENT A	THAN PERSONAL SERVICE DTPS APPROPRIATION TO T THE AGENCY, EXCLUSIVE (	S \$16,768 PURCHASE SUPPLIES OF RENT AND ENERG \$57,765	, MATERIAI Y.	\$16,768 LS AND OTHER SER \$57,765	VICES REQUIRE	D TO SUPPORT	\$16,768	
02 OTHER   03 RENT A   T   T	THAN PERSONAL SERVICE TTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE ( AND ENERGY TO PROVIDE FOR THE COM	S \$16,768 PURCHASE SUPPLIES OF RENT AND ENERG \$57,765 MUNITY BOARD'S RE	, MATERIAI Y. 	\$16,768 LS AND OTHER SER \$57,765 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$16,768 THE OPERATIONS \$57,765	of     
002 OTHER   0   T   0   03 RENT A   T 	THAN PERSONAL SERVICE TTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE ( AND ENERGY	S \$16,768 PURCHASE SUPPLIES OF RENT AND ENERG \$57,765 MUNITY BOARD'S RE IC \$74,533	, MATERIAI Y. 	\$16,768 LS AND OTHER SER \$57,765 ERGY COSTS. \$74,533	VICES REQUIRE	D TO SUPPORT	\$16,768 THE OPERATIONS \$57,765 \$74,533	of   
02 OTHER   03 RENT A   UB-TOTAL OTH TOTAL DE	THAN PERSONAL SERVICE TTPS APPROPRIATION TO T THE AGENCY, EXCLUSIVE ( AND ENERGY TO PROVIDE FOR THE COM HER THAN PERSONAL SERV.	S \$16,768 PURCHASE SUPPLIES OF RENT AND ENERG \$57,765 MUNITY BOARD'S RE IC \$74,533 \$256,660	, MATERIAI Y. INT AND ENF	\$16,768 LS AND OTHER SER \$57,765 ERGY COSTS. \$74,533 \$256,660	VICES REQUIRE	D TO SUPPORT	\$16,768 THE OPERATIONS \$57,765	of   
102 OTHER 103 RENT A UUB-TOTAL OTH TOTAL DE NET TOTA UUDING SUMMA CITY FUN OTHER CA	THAN PERSONAL SERVICE: TTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE ( AND ENERGY TO PROVIDE FOR THE COM HER THAN PERSONAL SERVI SEPARTMENT AL DEPARTMENT AL DEPARTMENT TRY MDS ATEGORICAL FUNDS - I.F.A. - C.D.	S \$16,768 PURCHASE SUPPLIES OF RENT AND ENERG \$57,765 MUNITY BOARD'S RE IC \$74,533\$256,660 \$256,660	, MATERIAI Y. INT AND ENE	\$16,768 LS AND OTHER SER \$57,765 ERGY COSTS. \$74,533 \$256,660 \$256,660	VICES REQUIRE	D TO SUPPORT	\$16,768 THE OPERATIONS \$57,765 \$74,533 \$256,660 \$256,660	of    

	1	BROOKLYN	COMMUNITY BOARD	#9			
479			ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS RI OF THE DISTRICT WHICH IT SERVES; CONDI SUDGETS, ALLOCATION AND USE OF FUNDS I UDANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS : UCTS PUBLIC HEAN FOR COMMUNITY DI CIES; IMPLEMENT:	TO THE MA RINGS AND EVELOPMEN S ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND C ENDATIONS AND OPMENT OR IMPF TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
			URRENT MODIFIED			PRELIMINARY BU	
NITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2011 PO	ULL-TIME UDGETED OSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED MOLIFIED
001 PERSONAL SERVICES	\$174,669	2	\$174,669		2	\$174,669	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL (BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	THE COMMUNITY 1 E FUNCTIONING OI MMUNITY DISTRIC OTHER RESPONSIB GS AND SUBMITS 1	DISTRICT A F NEW YOR IS, PARTI ILITIES MA RECOMMENDA	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ( ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$174,669 ======	2	\$174,669		2 =	\$174,669	
002 OTHER THAN PERSONAL SERVICES	\$24,226 CHASE SUPPLIES, RENT AND ENERGY	MATERIAL	\$24,226			\$24,226	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF I	\$24,226 CHASE SUPPLIES, RENT AND ENERGY \$31,518	MATERIAL	\$24,226 S AND OTHER SER \$31,518	VICES REQUIRE		\$24,226 THE OPERATIONS	S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF 1	\$24,226 CHASE SUPPLIES, RENT AND ENERGY \$31,518	MATERIAL	\$24,226 S AND OTHER SER \$31,518	VICES REQUIRE		\$24,226	S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1 OTHE AGENCY, EXCLUSIVE OF 1	\$24,226 CHASE SUPPLIES, RENT AND ENERGY \$31,518 ITY BOARD'S RENT	MATERIAL	\$24,226 S AND OTHER SER \$31,518 RGY COSTS.	VICES REQUIRE	TO SUPPORT	\$24,226 THE OPERATIONS \$31,518	3 OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF I OTHE AGENCY, EXCLUSIVE OF I THE AGENCY,	\$24,226 CHASE SUPPLIES, RENT AND ENERGY \$31,518 ITY BOARD'S REN \$55,744	MATERIAL	\$24,226 S AND OTHER SER \$31,518 RGY COSTS. \$55,744	VICES REQUIRED	TO SUPPORT	\$24,226 THE OPERATIONS \$31,518 \$55,744	3 OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF I OTHE AGENCY, EXCLUSIVE OF I THE AGENCY,	\$24,226 CHASE SUPPLIES, RENT AND ENERGY \$31,518 ITY BOARD'S RENT	MATERIAL	\$24,226 S AND OTHER SER \$31,518 RGY COSTS. \$55,744 \$230,413	VICES REQUIRED	TO SUPPORT	\$24,226 THE OPERATIONS \$31,518 \$55,744	3 OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF T 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNE SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$24,226 CHASE SUPPLIES, RENT AND ENERGY. \$31,518 ITY BOARD'S RENT \$55,744 \$230,413 \$230,413	MATERIAL	\$24,226 S AND OTHER SER \$31,518 RGY COSTS. \$55,744 \$230,413 \$230,413	VICES REQUIRED	2 TO SUPPORT	\$24,226 THE OPERATIONS \$31,518 \$55,744 \$230,413 \$230,413	3 OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF I THE AGENCY, EXCLUSIVE OF I TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$24,226 CHASE SUPPLIES, RENT AND ENERGY \$31,518 ITY BOARD'S REN \$55,744 \$230,413 \$230,413 \$230,413	MATERIAL	\$24,226 S AND OTHER SER \$31,518 RGY COSTS. \$55,744 \$230,413 \$230,413	VICES REQUIRED	2 TO SUPPORT	\$24,226 THE OPERATIONS \$31,518 \$55,744 \$230,413 \$230,413	3 OF   

	480		AGENCY EX	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
ISTRICT AN F THE DIST UDGETS, AI UANTITY OF	TION: ATES WITH, ASSISTS, AND A TO ITS RESIDENTS; SUBMITS ' FRICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME ITS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE: CHARTER.	E BEST INTEREST AND EXPENSE S THE QUALITY A
				CURRENT MODIFIED	BUDGET		PRELIMINARY B	UDGET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES			\$170,709				
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YOU CTS, PART BILITIES RECOMMENT CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE : THE DELIVERY OI S CAPITAL AND , THE COMMUNIT	IN   F
UB-TOTAL P	PERSONAL SERVICES	\$192,841 	3	\$170,709	\$22,132	- <sup>3</sup> =	\$170,709	
	ER THAN PERSONAL SERVICES	\$7,054	L	\$29,186	\$22,132	+	\$28,186	\$1,000
		\$7,054 RCHASE SUPPLIES	, MATERIA	\$29,186 LS AND OTHER SER	\$22,132	+	\$28,186	\$1,000
02 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY	\$7,054 RCHASE SUPPLIES RENT AND ENERG \$80,088	, MATERIA Y.	\$29,186 LS AND OTHER SER \$80,088	\$22,132 RVICES REQUIRED	+ TO SUPPORT	\$28,186	\$1,000
02 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$7,054 RCHASE SUPPLIES RENT AND ENERG \$80,086 NITY BOARD'S RE	, MATERIA YY.	\$29,186 LS AND OTHER SER \$80,088 ERGY COSTS.	\$22,132 RVICES REQUIRED	+ TO SUPPORT	\$28,186 THE OPERATION	\$1,000
02 OTHE 03 RENI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMU	\$7,054 RCHASE SUPPLIES RENT AND ENERG \$80,086 NITY BOARD'S RE	, MATERIA Y. Materia Y.	\$29,186 LS AND OTHER SER \$80,088 ERGY COSTS.	\$22,132 NVICES REQUIRED	+ TO SUPPORT	\$28,186 THE OPERATION: \$80,088	\$1,000 S OF   
02 OTHE 03 RENI UB-TOTAL C	T THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMU	\$7,054 RCHASE SUPPLIES RENT AND ENERG \$80,088 NITY BOARD'S RE \$87,142	, MATERIA Y. S INT AND EN	\$29,186 LS AND OTHER SER \$80,088 ERGY COSTS. \$109,274	\$22,132 RVICES REQUIRED \$22,132	+ TO SUPPORT 	\$28,186 THE OPERATION \$80,088 \$108,274	\$1,000 S OF    \$1,000
02 OTHE 03 RENT UB-TOTAL C TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMU OTHER THAN PERSONAL SERVIC	\$7,054 RCHASE SUPPLIES RENT AND ENERG \$80,086 NITY BOARD'S RE \$87,142 \$279,983	y MATERIA YY. ENT AND EN A 3 3 3 3 3	\$29,186 LS AND OTHER SER \$80,088 ERGY COSTS. \$109,274 \$279,983	\$22,132 RVICES REQUIRED	+ TO SUPPORT 	\$28,186 THE OPERATION \$80,088 \$108,274	\$1,000 S OF    \$1,000 \$1,000
02 OTHE 03 RENJ UB-TOTAL ( TOTAL NET T( UNDING SUD CITY E CAPIT/ STATE FEDER/	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TAND ENERGY TO PROVIDE FOR THE COMMU OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT	\$7,054 RCHASE SUPPLIES RENT AND ENERG \$80,086 NITY BOARD'S RE \$87,142 \$279,983 \$279,983	y. Sy. NT AND EN 3 3 3 3 3	\$29,186 LS AND OTHER SEF \$80,088 ERGY COSTS. \$109,274 \$279,983 \$279,983	\$22,132 NVICES REQUIRED	+ TO SUPPORT 	\$28,186 THE OPERATION: \$80,088 \$108,274 \$278,983 \$278,983	\$1,000 S OF

	481			N COMMUNITY BOAR KPENSE BUDGET SU				
ISTRICT AN F THE DIST UDGETS, AI UANTITY OF	TION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMIT FRICT WHICH IT SERVES; C LLOCATION AND USE OF FUN F SERVICES PROVIDED BY A	S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	S TO THE M EARINGS AM DEVELOPME ITS ALL OT	MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THI ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTEREST AND EXPENSE 5 THE QUALITY A
				CURRENT MODIFIE			PRELIMINARY B	
		ADODEED		FOP FV 20	11		FOD FV 20	012
NITS OF AN	PPROPRIATION	BUDGET FOR FY 2011	BUDGETED	E APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
	SONAL SERVICES	\$177,707	7 2	\$139,249	\$38,458	- 2	\$139,249	
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHER	DISTRICT OF NEW YO ICTS, PART IBILITIES RECOMMEN CITY OFF	T AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY OF S CAPITAL AND THE COMMUNITY	IN   F
UB-TOTAL I	PERSONAL SERVICES	\$177,707	2	\$139,249 ======	\$38,458	- 2	\$139,249	
	ER THAN PERSONAL SERVICE	S \$22,188	3	\$60,646	\$38,458	+	\$59,646	\$1,000 -
	THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$22,188	3 3, MATERI <i>I</i> 3 <b>Y</b> .	\$60,646	\$38,458	+	\$59,646	\$1,000 -
02 OTH	THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$22,188 PURCHASE SUPPLIES OF RENT AND ENERG	3 5, MATERIA SY.	\$60,646 Als And other se	\$38,458 RVICES REQUIRED	+ TO SUPPORT	\$59,646	\$1,000 -
02 OTH	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$22,188 PURCHASE SUPPLIES OF RENT AND ENERG \$40,609 MUNITY BOARD'S RE	3, MATERI 3Y. ENT AND EN	\$60,646 ALS AND OTHER SE \$40,609 NERGY COSTS.	\$38,458 RVICES REQUIRED	+ TO SUPPORT	\$59,646 THE OPERATIONS	\$1,000 -
02 OTHI 03 RENT	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE F AND ENERGY TO PROVIDE FOR THE COM	S \$22,188 PURCHASE SUPPLIES OF RENT AND ENERG \$40,609 MUNITY BOARD'S RE	3 5, MATERI/ YY. 9 ENT AND EN	\$60,646 ALS AND OTHER SE \$40,609 NERGY COSTS.	\$38,458 RVICES REQUIRED	+ TO SUPPORT	\$59,646 THE OPERATION: \$40,609	\$1,000 - 5 OF   
02 OTH 03 RENT UB-TOTAL (	T THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE AND ENERGY TO PROVIDE FOR THE COM	S \$22,188 PURCHASE SUPPLIES OF RENT AND ENERG \$40,609 MUNITY BOARD'S RE IC \$62,797	3 5, MATERI Y Y ENT AND EN	\$60,646 ALS AND OTHER SE \$40,609 NERGY COSTS. \$101,255	\$38,458 RVICES REQUIRED \$38,458	+ TO SUPPORT	\$59,646 THE OPERATION: \$40,609 \$100,255	\$1,000 -
02 OTHI 03 RENT UB-TOTAL ( TOTAL	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE AND ENERGY TO PROVIDE FOR THE COM OTHER THAN PERSONAL SERV	S \$22,186 PURCHASE SUPPLIES OF RENT AND ENERG \$40,609 MUNITY BOARD'S RE IC \$62,797 \$240,504	3 3, MATERIJ YY. ENT AND EN 7 4 4 2	\$60,646 ALS AND OTHER SE \$40,609 NERGY COSTS. \$101,255 \$240,504	\$38,458 RVICES REQUIRED \$38,458	+ TO SUPPORT	\$59,646 THE OPERATIONS \$40,609 \$100,255 \$239,504	\$1,000 5 OF    \$1,000
02 OTHI 03 RENI UB-TOTAL ( TOTAL NET T( UNDING SU CITY I OTHER CAPIT/ STATE FEDER/	SR THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE TO PROVIDE FOR THE COM OTHER THAN PERSONAL SERV DEPARTMENT DTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	S \$22,188 PURCHASE SUPPLIES OF RENT AND ENERG \$40,609 MUNITY BOARD'S RE IC \$62,797 	3 37 MATERI/ 3Y 20 20 21 21 21 21 21 21 21 21 21 21 21 21 21	\$60,646 ALS AND OTHER SE \$40,609 NERGY COSTS. \$101,255 \$240,504 \$240,504	\$38,458 RVICES REQUIRED \$38,458	+ TO SUPPORT 	\$59,646 THE OPERATIONS \$40,609 \$100,255 \$239,504 \$239,504	\$1,000 S OF   \$1,000 \$1,000 \$1,000

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 2 FULL-TIME EMPLOYEE AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	482		BROOKLYN	COMMUNITY BOAR	D #12			
	+02							
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND AN ND ITS RESIDENTS; SUBMITS I TRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY ANI
							PRELIMINARY BU	
	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES						\$181,973	
UUI FER	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEART COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M 8 RECOMMEND 2 CITY OFFI	AND ITS RESIDE R CITY: CHANGE CIPATING IN TH IANDATED BY THE DATIONS TO THE I CIALS.	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY	v
SUB-TOTAL	PERSONAL SERVICES	\$181,973	3 2	\$152,632 ======	\$29,341	- 2	\$181,973	\$29,341 +
002 отн	ER THAN PERSONAL SERVICES	\$20,422	2	\$49,763	\$29,341	+	\$16,922	\$32,841 -
	OTPS APPROPRIATION TO PU   THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIAL	S AND OTHER SE				
003 REN	T AND ENERGY	\$68,841	-	\$68,841			\$68,841	
	TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	INT AND ENE	RGY COSTS.				<u> </u>
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$89,263	3	\$118,604	\$29,341	+	\$85,763	\$32,841 -
TOTAL	DEPARTMENT	\$271,236	2	\$271,236		2	\$267,736	\$3,500 -
NET T	OTAL DEPARTMENT			\$271,236			\$267,736	
FUNDING SU CITY OTHER CAPIT STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.			\$271,236				\$3,500 -
TOTAL		\$271,236	5	\$271,236			\$267,736	\$3,500 -

	483		AGENCY EX	COMMUNITY BOARD PENSE BUDGET SUM	IMARY			
DISTRICT A OF THE DIS BUDGETS, A QUANTITY (	ACTION: ERATES WITH, ASSISTS, AND NND ITS RESIDENTS; SUBMIT STRICT WHICH IT SERVES; C LLOCATION AND USE OF FUN OF SERVICES PROVIDED BY A	S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	S TO THE MA EARINGS AND DEVELOPMEN ITS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	RESIDENT, AND OT MENDATIONS AND H LOPMENT OR IMPRO TIES MANDATED H	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
		ADOD#ED	FILL T THE	FOR FY 201	CHANCE EDOM		PRELIMINARY BUD	12
	APPROPRIATION	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATION	ADOPTED I (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	RSONAL SERVICES	\$194,548	3 2	\$187,648	\$6,900 -	- 2	\$194,548	\$6,900 +
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHEF	DISTRICT OF NEW YOU CTS, PART BILITIES I RECOMMENT CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	NTS THROUGH A SI S IN LAND USE, M E DEVELOPMENT OF CITY CHARTER. 7	IGNIFICANT MONITORING 7 THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N     
SUB-TOTAL	PERSONAL SERVICES	\$194,548	3 2	\$187,648	\$6,900 - =======	- 2 =	\$194,548	\$6,900 + =======
	PERSONAL SERVICES	S \$4,347	7 	\$11,247 LS AND OTHER SER	\$6,900 +	•	\$4,347	\$6,900 -
002 OTF	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$4,347 PURCHASE SUPPLIES OF RENT AND ENERG	7 5, MATERIAN YY.	\$11,247 LS AND OTHER SER	\$6,900 -	TO SUPPORT	\$4,347 The operations	\$6,900 -
002 OTF	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$4,347 PURCHASE SUPPLIES OF RENT AND ENERG \$55,287	7 5, MATERIA 3Y.	\$11,247 LS AND OTHER SER \$55,287	\$6,900 -	TO SUPPORT	\$4,347	\$6,900 -
002 OTF	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$4,347 PURCHASE SUPPLIES OF RENT AND ENERG \$55,287	7 5, MATERIA 3Y.	\$11,247 LS AND OTHER SER \$55,287	\$6,900 -	TO SUPPORT	\$4,347 The operations	\$6,900 -
002 OTH 003 REM	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$4,347 PURCHASE SUPPLIES OF RENT AND ENERG \$55,287 MUNITY BOARD'S RE	7 5, MATERIAN 3Y. 7 ENT AND ENN	\$11,247 LS AND OTHER SER \$55,287 ERGY COSTS.	\$6,900 - WICES REQUIRED	TO SUPPORT	\$4,347 THE OPERATIONS \$55,287	\$6,900 - OF   
002 OTH 003 REN SUB-TOTAL	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE T T T T T T O PROVIDE FOR THE COM	S \$4,347 PURCHASE SUPPLIES OF RENT AND ENERG \$55,287 MUNITY BOARD'S RE IC \$59,634	7 5, MATERIA 9Y. 7 ENT AND EN 4	\$11,247 LS AND OTHER SER \$55,287 ERGY COSTS. \$66,534	\$6,900 - WICES REQUIRED \$6,900 -	TO SUPPORT	\$4,347 THE OPERATIONS \$55,287 \$59,634	\$6,900 - OF    \$6,900 -
002 OTH 003 REN SUB-TOTAL TOTAI	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE T T TO PROVIDE FOR THE COM OTHER THAN PERSONAL SERV	25 \$4,347 PURCHASE SUPPLIES OF RENT AND ENERG \$55,287 MUNITY BOARD'S RE IC \$59,634 \$254,182	7 3, MATERIA YY. ENT AND ENI ENT AND ENI 2 2 2 2	\$11,247 LS AND OTHER SER \$55,287 ERGY COSTS. \$66,534 \$254,182	\$6,900 - RVICES REQUIRED \$6,900 -	TO SUPPORT	\$4,347 THE OPERATIONS \$55,287	\$6,900 - OF    \$6,900 -
002 OTH 003 REN SUB-TOTAL TOTAI NET 7 FUNDING SI CITY OTHE CAPI1 STATI FEDE	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE NT TO PROVIDE FOR THE COM OTHER THAN PERSONAL SERV C DEPARTMENT TOTAL DEPARTMENT TOTAL DEPARTMENT MMARY FUNDS C ATEGORICAL FAL FUNDS - 1.F.A.	S \$4,347 PURCHASE SUPPLIES OF RENT AND ENERG \$55,287 MUNITY BOARD'S RE TIC \$59,634 \$254,182 \$254,182	7 SY. NT AND EN 4 2 2 2	\$11,247 LS AND OTHER SER \$55,287 ERGY COSTS. \$66,534 \$254,182 \$254,182	\$6,900 - RVICES REQUIRED \$6,900 -	TO SUPPORT	\$4,347 THE OPERATIONS \$55,287 \$59,634 \$254,182 \$254,182	\$6,900 - OF    \$6,900 -

			BROOKLYN	I COMMUNITY BOAR	D #14			
	484			XPENSE BUDGET SU				
ISTRICT AN F THE DIST UDGETS, AL UANTITY OF	TION: TION: DITS RESIDENTS; SUBMITS RICT WHICH IT SERVES; CO LOCATION AND USE OF FUND SERVICES PROVIDED BY AG	S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY GENCIES; IMPLEMEN	S TO THE M EARINGS AN DEVELOPME NTS ALL OI	MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AN
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
	PROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	012 CHANGE FROM MODIFIED N (+/-)
	ONAL SERVICES			\$188,673				
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI- LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHER	DISTRICT OF NEW YC ICTS, PART IBILITIES RECOMMEN CITY OFF	TAND ITS RESIDE TAND ITS RESIDE TRE CITY: CHANGE TICIPATING IN TH MANDATED BY THE TATIONS TO THE TICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	 IN   F   Y
SUB-TOTAL P	PERSONAL SERVICES	\$194,273	3 3	\$188,673 =====	\$5,600	- 3	\$194,273	\$5,600 +
	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	3 \$4,621 VURCHASE SUPPLIES F RENT AND ENERG	2 3, MATERIA 3Y.	\$10,222	\$5,600	+	\$4,622	\$5,600 -
002 OTHE	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$4,622 F RENT AND ENERG	2 3, MATERIA 5Y.	\$10,222 Als and other se	\$5,600 RVICES REQUIRE	+ TO SUPPORT	\$4,622 THE OPERATION	\$5,600 -
002 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$4,622 FURCHASE SUPPLIES F RENT AND ENERC \$66,053 WUNITY BOARD'S RE	2 5, MATERIA 3Y. 3 ENT AND EN	\$10,222 LS AND OTHER SE \$66,053 WERGY COSTS.	\$5,600 RVICES REQUIRE	+ TO SUPPORT	\$4,622 THE OPERATION	\$5,600 -
002 OTHE   003 RENT 	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C AND ENERGY TO PROVIDE FOR THE COMM	S \$4,62% PURCHASE SUPPLIES F RENT AND ENERG \$66,05% MUNITY BOARD'S RE	2 5, MATERIA 3Y. 3 ENT AND EN	\$10,222 LLS AND OTHER SE \$66,053 HERGY COSTS.	\$5,600 RVICES REQUIRE	+ TO SUPPORT	\$4,622 T THE OPERATION \$66,053	\$5,600 - S OF   
02 OTHE   03 RENT   UB-TOTAL O	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C AND ENERGY TO PROVIDE FOR THE COMM	S \$4,622 PURCHASE SUPPLIES OF RENT AND ENERG \$66,053 AUNITY BOARD'S RE	2 5, MATERIA YY. 3 ENT AND EN	\$10,222 LLS AND OTHER SE \$66,053 HERGY COSTS. \$76,275	\$5,600 RVICES REQUIRED \$5,600	+ TO SUPPORT	\$4,622 T THE OPERATION \$66,053 \$70,675	\$5,600 - S OF     \$5,600 -
002 OTHE 003 RENT 005	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C AND ENERGY TO PROVIDE FOR THE COMM TO PROVIDE FOR THE COMM	5 \$4,622 PURCHASE SUPPLIES OF RENT AND ENERCY \$66,053 MUNITY BOARD'S RE IC \$70,675 \$264,948	2 5, MATERIA 9Y. 3 ENT AND EN	\$10,222 ALS AND OTHER SE \$66,053 IERGY COSTS. \$76,275 \$264,948	\$5,600 RVICES REQUIRED \$5,600	+ TO SUPPORT	\$4,622 T THE OPERATION \$66,053 \$70,675	\$5,600 - S OF     \$5,600 -
002 OTHE 003 RENT 003 RENT 000 RENT 000	THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C AND ENERGY TO PROVIDE FOR THE COMM THER THAN PERSONAL SERVI DEPARTMENT TAL DEPARTMENT	5 \$4,622 FURCHASE SUPPLIES 5 F RENT AND ENERG \$66,053 AUNITY BOARD'S RE 10 \$264,948 \$264,948	2 5, MATERIA 3Y. 3 ENT AND EN 5 3 3 3	\$10,222 LLS AND OTHER SE \$66,053 HERGY COSTS. \$76,275 \$264,948 \$264,948	\$5,600 RVICES REQUIRED \$5,600	+ TO SUPPORT	\$4,622 T THE OPERATION \$66,053 \$70,675 \$264,948 \$264,948	\$5,600 - S OF     \$5,600 -

485		BROOKLYN	COMMUNITY BOAR ENSE BUDGET SU	D #15			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS : OF THE DISTRICT WHICH IT SERVES; CON. BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	5 TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND ( MENDATIONS AND LOPMENT OR IMP LTIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			URRENT MODIFIE			PRELIMINARY BU	IDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED	APPROPRIATION	12 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$152,709	3	\$152,709		3	\$152,709	
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	S IN LAND USE, S DEVELOPMENT ( CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	'
SUB-TOTAL PERSONAL SERVICES	\$152,709	3	\$152,709 =====		3	\$152,709	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES				D TO SUPPORT	\$46,186 THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,186	5	\$46,186			\$46,186	
TOTAL DEPARTMENT	\$198,895	5 3	\$198,895		- 3	\$198,895	
NET TOTAL DEPARTMENT	\$198,895	5	\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895					\$198,895	
TOTAL	\$198,895	5	\$198,895			\$198,895	

486		AGENCY EXP	COMMUNITY BOARD PENSE BUDGET SUM	IMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS F OF THE DISTRICT WHICH IT SERVES; CONI 3UDGETS, ALLOCATION AND USE OF FUNDS 2UANTITY OF SERVICES PROVIDED BY AGEN	DVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	LIC AGENCY 5 TO THE MA EARINGS AND DEVELOPMEN VIS ALL OTH	OR OFFICE CONCE AYOR, BOROUGH PF D SUBMITS RECOMU IT, AND ON DEVEI LER RESPONSIBILI	RNING MATTERS ESIDENT, AND C ENDATIONS AND OPMENT OR IMPH TIES MANDATED	WHICH RELAT THER CITY O PRIORITIES COVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AN
						PRELIMINARY BU	
JNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED ( (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$187,873	3 2	\$189,570	\$1,697	+ 2	\$187,873	\$1,697 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHEF	7 DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE M CCIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
	A100.007						
SUB-TOTAL PERSONAL SERVICES	\$187,873	3 2	\$189,570 ======	\$1,697 =======	+ 2	\$187,873	\$1,697 -
002 OTHER THAN PERSONAL SERVICES	\$11,022 RCHASE SUPPLIES	2 5, MATERIAL	\$9,325 .s and other sef	\$1,697	<u>-</u>	\$11,022	\$1,697 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE AGENCY, EXCLUSIVE OF	\$11,022 RCHASE SUPPLIES RENT AND ENERG	2 5, MATERIAL 3Y.	\$9,325 S AND OTHER SEF	\$1,697 VICES REQUIRE	- TO SUPPORT	\$11,022 THE OPERATIONS	\$1,697 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE AGENCY, EXCLUSIVE OF	\$11,022 RCHASE SUPPLIES RENT AND ENERG \$47,967	2 5, MATERIAL 3Y.	\$9,325 S AND OTHER SEF \$47,967	\$1,697 VICES REQUIRE	- TO SUPPORT	\$11,022 THE OPERATIONS	\$1,697 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN	\$11,022 RCHASE SUPPLIES RENT AND ENERG \$47,967 NITY BOARD'S RE	2 3, MATERIAL 3Y. 7 ENT AND ENE	\$9,325 S AND OTHER SEF \$47,967 ERGY COSTS.	\$1,697 VICES REQUIREN	- TO SUPPORT	\$11,022 THE OPERATIONS \$47,967	\$1,697 + OF   
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN	\$11,022 RCHASE SUPPLIES RENT AND ENERG \$47,967 NITY BOARD'S RE \$58,985	2 5, MATERIAL 3Y. 7 ENT AND ENE	\$9,325 S AND OTHER SEF \$47,967 ERGY COSTS. \$57,292	\$1,697 VICES REQUIRED \$1,697	- TO SUPPORT	\$11,022 THE OPERATIONS \$47,967 \$58,989	\$1,697 - OF     \$1,697 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,022 RCHASE SUPPLIES RENT AND ENERG \$47,967 NITY BOARD'S RE \$58,985 \$246,862	2 3, MATERIAL YY. 2 ENT AND ENE 9 2 2 2 2 2	\$9,325 S AND OTHER SEF \$47,967 BRGY COSTS. \$57,292 \$246,862	\$1,697 VICES REQUIRED \$1,697	- TO SUPPORT	\$11,022 THE OPERATIONS \$47,967	\$1,697 - OF     \$1,697 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT OUDDING SUMMARY	\$11,022 RCHASE SUPPLIES RENT AND ENERG \$47,967 NITY BOARD'S RE \$58,985 \$246,862 \$246,862	2 3. MATERIAL 3Y. 7 ENT AND ENE 9 2 2 2 2	\$9,325 S AND OTHER SEF \$47,967 RGY COSTS. \$57,292 \$246,862 \$246,862	\$1,697 VICES REQUIRED \$1,697	- TO SUPPORT	\$11,022 THE OPERATIONS \$47,967 \$58,989 \$246,862 \$246,862	\$1,697 + OF    \$1,697 +

	487		BROOKLYN	COMMUNITY BOAR PENSE BUDGET SU	D #17			
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND AN ND ITS RESIDENTS; SUBMITS N TRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTE	YOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE IER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
							PRELIMINARY BU	
		ADOD#FD	FULL - TIME	FOR FY 20	11	EIIII - TTME	FOR FY 20	12
	PPROPRIATION	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PER	SONAL SERVICES						\$172,221	
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMENT CITY OFFI	AND ITS RESIDE RK CITY: CHANGE CIPATING IN TH MANDATED BY THE DATIONS TO THE CCIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL	PERSONAL SERVICES	\$172,221	4	\$176,100	\$3,879	+ 4	\$172,221	\$3,879 -
002 OTH	ER THAN PERSONAL SERVICES	\$26,674		\$22,795	\$3,879	-	\$26,674	\$3,879 +
	OTPS APPROPRIATION TO PUT THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIAL					
003 REN	T AND ENERGY	\$110,436	;	\$110,436			\$110,436	
	TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	NT AND ENE	RGY COSTS.				I
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$137,110		\$133,231	\$3,879	-	\$137,110	\$3,879 +
	DEPARTMENT						\$309,331	
NET T	OTAL DEPARTMENT					_	\$309,331	
FUNDING SU CITY OTHER CAPIT STATE FEDER	FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$309,331					\$309,331	
TOTAL		\$309,331		\$309,331			\$309,331	

	488			COMMUNITY BOAR				
DISTRICT AN OF THE DIST BUDGETS, AN QUANTITY ON	CTION: RATES WITH, ASSISTS, AND AN ND ITS RESIDENTS; SUBMITS N TRICT WHICH IT SERVES; CONN LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY ANI
				CURRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET
UNITS OF A	PPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	012 CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICE	\$155,546	2	\$155,546			\$155,546	
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
SUB-TOTAL	PERSONAL SERVICES	\$155,546	2	\$155,546 =====		= 2	\$155,546	
002 OTH	ER THAN PERSONAL SERVICES	\$43,349	1	\$43,349			\$43,349	
	OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIA Y.	LS AND OTHER SE		D TO SUPPORT	THE OPERATION	S OF
003 REN		\$5,002	2	\$5,002			\$5,002	
	TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	NT AND EN	ERGY COSTS.				I
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$48,351		\$48,351			\$48,351	
	DEPARTMENT			\$203,897				
NET T	OTAL DEPARTMENT						\$203,897	
FUNDING SUI CITY OTHER CAPITZ STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.	\$203,897					\$203,897	
TOTAL		\$203,897	,	\$203,897			\$203,897	

101			AND COMMUNITY BO. PENSE BUDGET SUM				
491		AGENCY EXP	PENSE BUDGET SUM	MARY ===============			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R ISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS UDANTITY OF SERVICES PROVIDED BY AGEN	ECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY ICIES; IMPLEMEN	S TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTE	AYOR, BOROUGH PR SUBMITS RECOMM NT, AND ON DEVEL IER RESPONSIBILI	ESIDENT, AND C ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL AN LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
			FOR FY 201	1		PRELIMINARY BUD FOR FY 201	2
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
01 PERSONAL SERVICES							
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE M DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
	A105 CO	,	Å104 0CF	601.0	2	610E C03	\$716
UB-TOTAL PERSONAL SERVICES	\$185,68.		\$184,967 =======	\$716	- 3	\$103,003	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$13,212 CHASE SUPPLIES RENT AND ENERG	2 5, MATERIAI	\$13,928 	\$716 VICES REQUIRED	+ TO SUPPORT	\$13,212	\$716 -
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$13,21; CHASE SUPPLIES RENT AND ENERGY	2 5, MATERIAI 5Y.	\$13,928 .s and other ser	\$716 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS (	\$716 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$13,21: CHASE SUPPLIES RENT AND ENERG \$60,46	2 5, MATERIAI 5Y.	\$13,928 S AND OTHER SER \$60,467	\$716 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS (	\$716 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN	\$13,212 CHASE SUPPLIES RENT AND ENERC \$60,467 HITY BOARD'S RH	2 5, MATERIAI YY. 2 2011 AND ENE	\$13,928 S AND OTHER SER \$60,467 ERGY COSTS.	\$716 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS ( \$60,467	\$716 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN TO PROVIDE FOR THE COMMUN	\$13,212 CHASE SUPPLIES RENT AND ENERG \$60,467 HITY BOARD'S RH \$73,679	2 3, MATERIAI YY. 2 ENT AND ENE	\$13,928 S AND OTHER SER \$60,467 ERGY COSTS. \$74,395	\$716 VICES REQUIRED \$716	+ TO SUPPORT	\$13,212 THE OPERATIONS ( \$60,467 \$73,679	\$716 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,212 CHASE SUPPLIES RENT AND ENERG \$60,467 HITY BOARD'S RH \$73,679	2 , MATERIAL YY. 7 2 2 2 3	\$13,928 .5 AND OTHER SER \$60,467 BRGY COSTS. \$74,395 \$259,362	\$716 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS ( \$60,467	\$716 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$13,212 CHASE SUPPLIES RENT AND ENERC \$60,467 IITY BOARD'S RI \$73,679 \$259,362 \$259,362	2 5, MATERIAI 3Y. 7 ENT AND ENE 9 2 2 3	\$13,928 S AND OTHER SER \$60,467 RGY COSTS. \$74,395 \$259,362 \$259,362	\$716 VICES REQUIRED \$716	+ TO SUPPORT 	\$13,212 THE OPERATIONS ( \$60,467 \$73,679 \$259,362 \$259,362	\$716 - DF     \$716 -

	492		AGENCY EX	AND COMMUNITY B CPENSE BUDGET SU	MMARY			
GENCY FUNCT COOPERA ISTRICT AND F THE DISTR UDGETS, ALL UANTITY OF		ND ADVISES ANY PUBL ITS RECOMMENDATIONS CONDUCTS PUBLIC HE UNDS FOR COMMUNITY AGENCIES; IMPLEMEN	LIC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT	OR OFFICE CONC MAYOR, BOROUGH P ID SUBMITS RECOM ENT, AND ON DEVE: HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	TE TO THE WELFAN OFFICIALS IN THU ON THE CAPITAL LAND; EVALUATE: CHARTER.	RE OF THE E BEST INTERESTS AND EXPENSE S THE QUALITY AN
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
	PROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	E S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	NAL SERVICES	\$182,172	2	\$182,172		2	\$182,172	
	TO IMPROVE THE WELFA THREE AREAS CENTRAL CITY SERVICES IN THE EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC H COUNCIL, AGENCY COMM	RE OF THE COMMUNITY TO THE FUNCTIONING IR COMMUNITY DISTRI ALL OTHER RESPONSI EARINGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE CICIPATING IN THE MANDATED BY THE NDATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	IN F
JB-TOTAL PE	RSONAL SERVICES	\$182,172	2	\$182,172 ======		= 2	\$182,172	
02 OTHER -	RSONAL SERVICES THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV	CES \$16,723 O PURCHASE SUPPLIES E OF RENT AND ENERG	, MATERIA	\$16,723			\$16,723	
02 OTHER -   _	THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV	CES \$16,723 O PURCHASE SUPPLIES E OF RENT AND ENERG	, MATERIA Y.	\$16,723 ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$16,723	S OF
02 OTHER - 	THAN PERSONAL SERVI OTPS APPROPRIATION T THE AGENCY, EXCLUSIV	CES \$16,723 O PURCHASE SUPPLIES E OF RENT AND ENERG \$45,002	, MATERIA Y.	\$16,723 ALS AND OTHER SE \$45,002	RVICES REQUIRE	D TO SUPPORT	\$16,723 THE OPERATION:	SOF
02 OTHER   03 RENT 	THAN PERSONAL SERVIO OTPS APPROPRIATION T THE AGENCY, EXCLUSIV	CES \$16,723 O PURCHASE SUPPLIES E OF RENT AND ENERG \$45,002 OMMUNITY BOARD'S RE	, MATERIA Y. NT AND EN	\$16,723 ALS AND OTHER SE \$45,002 HERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$16,723 THE OPERATION: \$45,002	S OF     
02 OTHER   03 RENT - UB-TOTAL OT	THAN PERSONAL SERVIO OTPS APPROPRIATION T THE AGENCY, EXCLUSIV TO PROVIDE FOR THE C	CES \$16,723 O PURCHASE SUPPLIES E OF RENT AND ENERG \$45,002 OMMUNITY BOARD'S RE RVIC \$61,725	, MATERIA Y. INT AND EN	\$16,723 MLS AND OTHER SE \$45,002 MERGY COSTS. \$61,725	RVICES REQUIRE	D TO SUPPORT	\$16,723 THE OPERATION: \$45,002 \$61,725	S OF   
02 OTHER - 03 RENT - UB-TOTAL OT TOTAL D	THAN PERSONAL SERVIO OTPS APPROPRIATION TO THE AGENCY, EXCLUSIV TO PROVIDE FOR THE C TO PROVIDE FOR THE C	CES \$16,723 O PURCHASE SUPPLIES E OF RENT AND ENERG \$45,002 OMMUNITY BOARD'S RE RVIC \$61,725	, MATERIA Y. INT AND EN	\$16,723 LLS AND OTHER SE \$45,002 WERGY COSTS. \$61,725 \$243,897	RVICES REQUIRE	D TO SUPPORT	\$16,723 THE OPERATION: \$45,002 \$61,725	S OF   
02 OTHER - 03 RENT - UB-TOTAL OT TOTAL D NET TOT UNDING SUMM CITY FU CAPITAL STATE FEDERAL	2 THAN PERSONAL SERVIO OTPS APPROPRIATION T THE AGENCY, EXCLUSIV TO PROVIDE FOR THE C TO PROVIDE FOR THE C HER THAN PERSONAL SE DEPARTMENT TAL DEPARTMENT	CES \$16,723 O PURCHASE SUPPLIES E OF RENT AND ENERG \$45,002 OMMUNITY BOARD'S RE RVIC \$61,725 ========== \$243,897 \$243,897	, MATERIA Y. INT AND EN	\$16,723 ALS AND OTHER SE \$45,002 HERGY COSTS. \$61,725 \$243,897 \$243,897	RVICES REQUIRE	D TO SUPPORT	\$16,723 THE OPERATION: \$45,002 \$61,725 \$243,897 \$243,897	5 OF   

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

493	AGEN	N ISLAND COMMUNITY H CY EXPENSE BUDGET SU	UMMARY		
SENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT F THE DISTRICT WHICH IT SERVES; C UDGETS, ALLOCATION AND USE OF FUN UANTITY OF SERVICES PROVIDED BY A	ADVISES ANY PUBLIC A S RECOMMENDATIONS TO ONDUCTS PUBLIC HEARIN DS FOR COMMUNITY DEVE GENCIES; IMPLEMENTS A	GENCY OR OFFICE CONC THE MAYOR, BOROUGH I GS AND SUBMITS RECON LOPMENT, AND ON DEVI LL OTHER RESPONSIBIL	CERNING MATTERS W PRESIDENT, AND OT MMENDATIONS AND P ELOPMENT OR IMPRO LITIES MANDATED B	HICH RELATE TO THE WELF HER CITY OFFICIALS IN T RIORITIES ON THE CAPITA VEMENT OF LAND; EVALUAT Y THE CITY CHARTER.	ARE OF THE HE BEST INTEREST L AND EXPENSE YES THE QUALITY A
		CURRENT MODIFIE	ED BUDGET	PRELIMINARY	BUDGET
NITS OF APPROPRIATION	ADOPTED FULL BUDGET BUDG FOR FY 2011 POSI	-TIME ETED TIONS APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATI	CHANGE FROM MODIFIED CON (+/-)
01 PERSONAL SERVICES	\$188,382	3 \$188,382		3 \$188,382	
THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A	THE FUNCTIONING OF N COMMUNITY DISTRICTS, LL OTHER RESPONSIBILI RINGS AND SUBMITS REC	EW YORK CITY: CHANGE PARTICIPATING IN TH TIES MANDATED BY THE OMMENDATIONS TO THE	ES IN LAND USE, M HE DEVELOPMENT OF E CITY CHARTER. T	GNIFICANT ADVISORY ROLE CONIFORING THE DELIVERY 'THE CITY'S CAPITAL AND O THIS END, THE COMMUNI GH PRESIDENT, THE CITY	OF
JB-TOTAL PERSONAL SERVICES	\$188,382	3 \$188,382 		3 \$188,382	
)2 OTHER THAN PERSONAL SERVICE	S \$10,513 PURCHASE SUPPLIES, MA OF RENT AND ENERGY.	\$10,513		3 \$188,382 \$10,513 TO SUPPORT THE OPERATIO	
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$10,513 PURCHASE SUPPLIES, MA OF RENT AND ENERGY. \$80,391	\$10,513 TERIALS AND OTHER SE \$80,391	ERVICES REQUIRED	\$10,513	INS OF
2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$10,513 PURCHASE SUPPLIES, MA OF RENT AND ENERGY. \$80,391	\$10,513 TERIALS AND OTHER SF \$80,391	ERVICES REQUIRED	\$10,513 TO SUPPORT THE OPERATIO	INS OF
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$10,513 PURCHASE SUPPLIES, MA OF RENT AND ENERGY. \$80,391 MUNITY BOARD'S RENT A	\$10,513 TERIALS AND OTHER SF \$80,391 ND ENERGY COSTS.	ERVICES REQUIRED	\$10,513 TO SUPPORT THE OPERATIO \$80,391	INS OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE COM	S \$10,513 PURCHASE SUPPLIES, MA OF RENT AND ENERGY. \$80,391 MUNITY BOARD'S RENT A IC \$90,904 	\$10,513 TERIALS AND OTHER SF \$80,391 ND ENERGY COSTS. \$90,904	ERVICES REQUIRED	\$10,513 TO SUPPORT THE OPERATIO \$80,391	NS OF   
2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV	S \$10,513 PURCHASE SUPPLIES, MA OF RENT AND ENERGY. \$80,391 MUNITY BOARD'S RENT A IC \$90,904 	\$10,513 TERIALS AND OTHER SE \$80,391 ND ENERGY COSTS. \$90,904 3 \$279,286	ERVICES REQUIRED	\$10,513 TO SUPPORT THE OPERATIO \$80,391 \$90,904	NS OF   
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY   TO PROVIDE FOR THE COM JB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$10,513 PURCHASE SUPPLIES, MA OF RENT AND ENERGY. \$80,391 MUNITY BOARD'S RENT A IC \$90,904 	\$10,513 TERIALS AND OTHER SP \$80,391 ND ENERGY COSTS. \$90,904 3 \$279,286 \$279,286	ERVICES REQUIRED	\$10,513 TO SUPPORT THE OPERATIO \$80,391 \$90,904 3 \$279,286 \$279,286	

	781		GENCY EXI	MENT OF PROBATI PENSE BUDGET SU	MMARY			
GENCY FUN								
OURTS; SE	RVICES INCLUDE SUPERVISION	OF PROBATIONERS	AND PRE-	-SENTENCE INVES	TIGATIONS FOR TH	HE COURTS.		
				CURRENT MODIFIE			PRELIMINARY B	
	PPROPRIATION	BUDGET F FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	CUTIVE MANAGEMENT	\$6,859,028	108	\$7,054,086			\$6,703,258	\$350,828
	SETS POLICIES AND DEVELOP LIAISON; PROVIDES LEGISLA UNDER THE SUPERVISION OF GENERAL SUPPORT SERVICES.	THE DEPUTY COMM	IG TERM PI D LEGAL AN IISSIONER	LANS AND STRATE NALYSIS; COORDI OF BUDGET AND	GIES; PROVIDES I NATES WITH GOVEN ADMINISTRATION,	PUBLIC INF RNMENTAL O PROVIDES	ORMATION AND ME VERSIGHT AGENCI MANAGEMENT OF	DIA   ES.   
02 PRO	BATION SERVICES	\$63,140,839	1,128	\$63,329,945	\$189,106	+ 988	\$59,083,502	\$4,246,443
	ADMINISTERS INVESTIGATION SENTENCED TO PROBATION IN PROBATIONERS AND ALTERNAT	ADULT AND FAMI	LY COURTS	S AS WELL AS SE MS FOR JUVENILE	VERAL RELATED SU			
	PERSONAL SERVICES	\$69,999,867	1 236	\$70,384,031	\$384,164 -	1 092	\$65,786,760	\$4,597,271
UB-TOTAL			1,230				\$05,788,788	
	BATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$10,594,308 CHASE SUPPLIES,	MATERIA	\$11,105,493 LS AND OTHER SE	\$511,185 - RVICES REQUIRED	•	\$9,803,598	\$1,301,895
03 PRO	BATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$10,594,308 CHASE SUPPLIES,	MATERIA	\$11,105,493 LS AND OTHER SE	\$511,185 - RVICES REQUIRED	•	\$9,803,598 T probation ser	\$1,301,895
03 PRO	BATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$10,594,308 CHASE SUPPLIES, \$125,553	MATERIA	\$11,105,493 LS AND OTHER SE \$125,553	\$511,185 - RVICES REQUIRED	TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553	\$1,301,895
03 PRO 04 EXE	BATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC	\$10,594,308 CHASE SUPPLIES, \$125,553 CHASE SUPPLIES,	MATERIAI	\$11,105,493 LS AND OTHER SE \$125,553 LS AND OTHER SE \$11,231,046	\$511,185 - RVICES REQUIRED	TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553	\$1,301,895 VICES  \$1,301,895
03 PRO 04 EXE UB-TOTAL	BATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC	\$10,594,308 CHASE SUPPLIES, \$125,553 CHASE SUPPLIES, \$10,719,861	MATERIAN MATERIAN	\$11,105,493 LS AND OTHER SE \$125,553 LS AND OTHER SE \$11,231,046	\$511,185 - RVICES REQUIRED 	TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553 T EXECUTIVE \$9,929,151	\$1,301,895 VICES  \$1,301,895
03 PRO 04 EXE UB-TOTAL ( TOTAL	BATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC	\$10,594,308 CHASE SUPPLIES, \$125,553 CHASE SUPPLIES, \$10,719,861	MATERIAN MATERIAN	\$11,105,493 LS AND OTHER SE \$125,553 LS AND OTHER SE \$11,231,046	\$511,185 - RVICES REQUIRED RVICES REQUIRED \$511,185 -	TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553 T EXECUTIVE \$9,929,151	\$1,301,895 VICES  \$1,301,895  \$1,301,895 \$5,899,166
03 PRO 04 EXE JB-TOTAL TOTAL ESS IN	BATION SERVICES-OTPS   OTPS APPROPRIATION TO PUR   OPERATIONS. CUTIVE MANAGEMENT - OTPS   OTPS APPROPRIATION TO PUR   MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT	\$10,594,308 CHASE SUPPLIES, \$125,553 CHASE SUPPLIES, \$10,719,861 \$80,719,728	MATERIAN MATERIAN	\$11,105,493 LS AND OTHER SE \$125,553 LS AND OTHER SE \$11,231,046 \$81,615,077	\$511,185 - RVICES REQUIRED RVICES REQUIRED \$511,185 - \$895,349 -	TO SUPPOR TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553 T EXECUTIVE \$9,929,151 \$75,715,911	\$1,301,895 VICES \$ \$1,301,895 \$ \$5,899,166
03 PRO: 04 EXE UB-TOTAL TOTAL ESS IN NET T UNDING SU CITY	BATION SERVICES-OTPS   OTPS APPROPRIATION TO PUR   OPERATIONS. 	\$10,594,308 CHASE SUPPLIES, \$125,553 CCHASE SUPPLIES, \$10,719,861 \$80,719,728 \$952,381 \$79,767,347	MATERIAN MATERIAN	\$11,105,493 LS AND OTHER SE \$125,553 LS AND OTHER SE \$11,231,046 \$81,615,077 \$952,381 \$80,662,696	\$511,185 - RVICES REQUIRED 	TO SUPPOR TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553 T EXECUTIVE \$9,929,151 \$75,715,911 \$952,381 \$74,763,530	\$1,301,895 VICES \$1,301,895 \$1,301,895 \$5,899,166 \$5,899,166
03 PRO 04 EXE UB-TOTAL ESS IN NET T UNDING SU CITY I OTHER CAPIT. STATE	BATION SERVICES-OTPS   OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS   OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$10,594,308 CHASE SUPPLIES, \$125,553 CHASE SUPPLIES, \$10,719,861 \$80,719,728 \$952,381 \$79,767,347	MATERIAN MATERIAN	\$11,105,493 LS AND OTHER SE \$125,553 LS AND OTHER SE \$11,231,046 \$81,615,077 \$952,381 \$80,662,696	\$511,185 - RVICES REQUIRED 	TO SUPPOR TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553 T EXECUTIVE \$9,929,151 \$75,715,911 \$952,381 \$74,763,530	\$1,301,895 VICES \$1,301,895 \$1,301,895 \$5,899,166 \$5,899,166 \$1,991,805
003 PRO 004 EXE 004 EXE 000 EXE	BATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$10,594,308 CHASE SUPPLIES, \$125,553 CHASE SUPPLIES, \$10,719,861 \$80,719,728 \$952,381 \$79,767,347 \$61,650,175	MATERIAN MATERIAN	\$11,105,493 LS AND OTHER SE \$125,553 LS AND OTHER SE \$11,231,046 \$81,615,077 \$952,381 \$80,662,696 \$61,650,175	\$511,185 - RVICES REQUIRED 	TO SUPPOR TO SUPPOR	\$9,803,598 T PROBATION SER \$125,553 T EXECUTIVE \$9,929,151 \$75,715,911 \$952,381 \$74,763,530 \$59,658,370	\$1,301,895 VICES \$1,301,895 \$1,301,895 \$5,899,166 \$5,899,166

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,090,519 AND JUDGEMENTS AND CLAIMS OF \$175,613 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,169,099 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$77,063 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,092 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 798 WILL BE CITY-FUNDED.

			SMALL BUSINESS				
801			PENSE BUDGET SU				
AGENCY FUNCTION: PROVIDES DIRECTION AND POLICY G SEEKERS ACCESS TO CAREER RESOURCE CE COMPANIES IN NEED OF ASSISTANCE; PAC ORGANIZES WITH THE PRIVATE SECTOR A EXISTING FIRMS; DEVELOPS RELIABLE RE BUSINESSES IN THEIR DEALINGS WITH CI	NTERS, EDUCATION KAGES AND NEGOTIA COMPREHENSIVE MAR SEARCH DATA ON TH TY GOVERNMENT.	AND TRA TES MAJ KETING E CITY'	INING OPPORTUNI OR COMMERCIAL A PROGRAM TO ATTR S ECONOMIC STRE	TIES. PROVIDES F ND INDUSTRIAL DF ACT NEW BUSINESS NGTHS AND WEAKNF	USINESS ANI VELOPMENT 7 TO THE CIT SSES FOR SI	D FINANCIAL SERV TRANSACTIONS FOR TY, AND TO RETAI PECIFIC INDUSTRI	ICES TO THE CITY; N AND EXPAND ES; ASSISTS
			CURRENT MODIFIE			PRELIMINARY BUD	
UNITS OF APPROPRIATION	BUDGET BU FOR FY 2011 PC	LL-TIME DGETED SITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 DEPT. OF BUSINESS P.S.	======================================	137	======================================	============= \$70,000 ↔		\$8,983,326	\$227,233 -
UNDER THE DIRECTION OF T BUSINESS SERVICES (SBS) ATTRACT NEW BUSINESSES A ADMINISTRATIVE BODY FOR	DESIGNS AND INITI ND IMPROVE THE CI	ATES PR	OGRAMS TO EXPAN SINESS CLIMATE	D ECONOMIC ACTIV AND CONDITIONS.	ITY, RETAIN	N AND CREATE JOB	s,
004 CONTRACT COMP & BUS. OPP - PS	\$1,703,325	28	\$1,703,325		28	\$2,001,325	\$298,000 +
THE DIVISION OF ECONOMIC WOMEN-OWNED, LOCALLY-BAS	AND FINANCIAL OP ED, AND SMALL BUS	PORTUNI INESS E	TY SERVES TO IN INTERPRISES IN T	CREASE THE PARTI HE CITY PROCUREN	CIPATION OF	F MINORITY AND 3.	}
008 ECONOMIC PLANNING/FILM - PS	\$1,589,848	22	\$1,589,848		1	\$192,198	\$1,397,650 -
THE MAYOR'S OFFICE OF FI WORKS TO ENCOURAGE THE D IS NOW IN UNIT OF APPROP TELECOMMUNICATIONS.	LM, THEATRE AND B EVELOPMENT OF THE	ROADCAS ENTERT	TING, PART OF T	HE MAYOR'S OFFIC Y IN THE CITY.	THE FUNDING	<b>J FOR THIS OFFIC</b>	NT, E
010 WORKFORCE INVESTMENT ACT - PS	\$7,010,077	63	\$6,768,815	\$241,262 -	56	\$10,379,862	\$3,611,047 +
PROVIDES FOR THE NECESSA TRAINING AND EMPLOYMENT ECONOMICALLY DISADVANTAG	PROGRAMS, INCLUDI	NG THE	T REQUIRED TO M. WORKFORCE INVES	ANAGE THE DEPART TMENT PROGRAMS,	MENT'S VAR	IOUS CONTRACTED V YORK CITY'S	
SUB-TOTAL PERSONAL SERVICES	\$19,443,809 ======	250	\$19,272,547 ======			\$21,556,711 	\$2,284,164 +
002 DEPT. OF BUSINESS O.T.P.S.			\$34,159,014			\$25,426,194	\$8,732,820 -
THE OTPS APPROPRIATION S							
005 CONTRACT COMP & BUS OPP - OTP   THE OTPS UNIT OF APPROPR		THE PE	\$1,119,446 RSONAL SERVICE	UNIT OF APPROPRI	ATION 004.	\$243,274	\$876,172 - 
006 ECONOMIC DEVELOPMENT CORP.	\$27,694,726		\$37,277,639	\$9,582,913 +		\$32,688,666	\$4,588,973 -
THIS APPROPRIATION FUNDS EXPENSES COVERING MARITI AND URBAN DEVELOPMENT AC	A PORTION OF THE ME, COMMERCIAL AN			CORPORATION'S OF	PERATING ANI	PERSONNEL	
011 WORKFORCE INVESTMENT ACT - OT	\$51,669,757		\$56,896,374	\$5,226,617 +		\$44,324,133	\$12,572,241 -
THE OTPS UNIT OF APPROPR	IATION SUPPORTING						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$111,540,390			\$17,912,083 +		\$102,682,267	
TOTAL DEPARTMENT	\$130,984,199	250	\$148,725,020	\$17,740,821 +	- 218	\$124,238,978	\$24,486,042 -
LESS INTRA-CITY SALES	\$55,370		\$736,675	\$681,305 +		\$9,855	\$726,820 -
NET TOTAL DEPARTMENT	\$130,928,829		\$147,988,345	\$17,059,516 +		\$124,229,123	\$23,759,222 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$76,064,945 55,819		\$76,064,945 757,348	701,529 +		\$65,686,310 55,819	\$10,378,635 - 701,529 -
STATE FEDERAL - C.D. FEDERAL - OTHER	1,050,000 3,256,744 50,501,321		2,261,683 4,101,976 64,802,393	1,211,683 + 845,232 + 14,301,072 +	+	893,385 2,756,744 54,836,865	1,368,298 - 1,345,232 - 9,965,528 -
TOTAL	\$130,928,829		\$147,988,345	\$17,059,516		\$124,229,123	\$23,759,222 -
NOTES: 1. IN ADDITION TO THE 2012							

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,784,223 AND JUDGEMENTS AND CLAIMS OF \$6,999 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,462,663 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$251,039,467 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,359,773 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 218 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

			CPENSE BUDGET SU				
SENCY FUNCTION: DEVELOPS AND CONDUCTS CITY-WI RKETPLACE HOUSING PLAN, IS RESP ICOME HOUSING, REMOVAL OF BUILDIN IIGHBORHOOD IMPROVEMENT, EMERGENC TY-ACQUIRED PROPERTIES; ENFORCES ATUTES.	ONSIBLE FOR THE CI NGS AND STRUCTURES CY HOUSING REPAIR S PERTINENT PROVIS	TY'S PROG , CODE EN AND MAINT IONS OF T	RAMS FOR HOUSIN IFORCEMENT FOR S CENANCE, RESIDEN CHE HOUSING MAIN	G REHABILITATIO ANITARY AND SAF TIAL AND BUSINE TENANCE CODE, M	N, URBAN RE E MAINTENAN SS TENANT R ULTIPLE DWE	NEWAL, PUBLICL CE OF DWELLING ELOCATION, AND LLING LAW, AND	Y ASSISTED M S AND STRUCT MANAGEMENT O OTHER RELAT
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
NITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED	2	CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FRO MODIFIED
1 OFFICE OF ADMINISTRATION   DIRECTS ENTIRE AGENCY;						\$26,658,053	
PROVIDES FISCAL SERVIC AND AUDIT SERVICES.	CES INCLUDING VENE	OR PAYMEN	TS; PROVIDES LE	GAL AFFAIRS AND	LITIGATION	, PUBLIC AFFAI	RS,
2 OFFICE OF DEVELOPMENT	\$16,547,671	269	\$17,640,621	\$1,092,950	+ 239	\$16,291,737	\$1,348,8
PROMOTES THE CONSTRUCT OCCUPIED BUILDINGS. IN EXEMPTION AND/OR TAX & FEDERAL RENT SUBSIDY I CONTRACTS.SUPERVISES F THIRD PARTY TRANSFER F CONTROLLED PROPERTY WI	MPLEMENTS THE MAYO ABATEMENT FOR NEW PROGRAMS. FORMULAT REGULATION OF CITY PROGRAM. INCREASES	R'S NEW M CONSTRUCT ES HOUSIN FINANCED DEVELOPM	MARKETPLACE HOUS FION AND REHABIL NG POLICY AND MA O MITCHELL-LAMA MENT CAPACITY TH	ING PLAN. REVIE ITATED RESIDENT NAGES RENT GUID RENTAL AND CO-O ROUGH REZONING	WS APPLICAT IAL PROJECT ELINES BOAR P HOUSING C	'IONS FOR TAX 'S, AND ADMINIS D COMPANIES. MANA	1
4 OFFICE OF HOUSING PRESERVAT	TIO \$66,496,278	1,148	\$66,615,902	\$119,624	+ 1,140	\$65,314,154	\$1,301,7
RESPONSIBLE FOR ENFORC CODE VIOLATIONS, CORRE THROUGH ITS HOUSING LI CORRECTING EMERGENCY C	ECTING EMERGENCY C ITIGATION DIVISION CONDITIONS IN PRIV	ONDITIONS . RESPONS ATE RESID	5, AND PURSUING SIBLE FOR CITY'S DENTIAL PROPERTI	CIVIL PENALTIES ANTI-ABANDONME ES.	AGAINST NE	GLIGENT LANDLO	RDS
HOUSING MAINTENANCE AND SAI RESPONSIBLE FOR THE MA TAX FORECLOSURE. PROVI SERVICES TO HOUSEHOLDS	ANAGEMENT, REHABIL IDES TECHNICAL AND	ITATION A ARCHITEC ESULT OF	TURAL SERVICES FIRES OR VACATE	OF CITY-OWNED I FOR THE AGENCY. ORDERS.	N REM HOUSI PROVIDES E	MERGENCY RELOC	ROUGH
3-TOTAL PERSONAL SERVICES	\$145,274,263	0 575	\$146,299,020	¢1 004 757		¢142 255 255	\$3,043,7
OTPS APPROPRIATION TO COMMISSIONER AND THE C	PURCHASE SUPPLIES	, MATERIA RATION AN	ID TECHNICAL SER	RVICES REQUIRED	TO SUPPORT	\$29,857,704 THE OFFICE OF AL SUBSIDY PRO	' THE
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREI	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S	, MATERIA RATION AN UPERVISIO	ALS AND OTHER SE ND TECHNICAL SER DN DIVISION.	RVICES REQUIRED VICES. ALSO IN	TO SUPPORT CLUDES RENT	THE OFFICE OF AL SUBSIDY PRO	THE   GRAMS   
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREI	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS,	LLS AND OTHER SE ID TECHNICAL SER N DIVISION. \$459,118,045 LLS AND OTHER SE TPLACE HOUSING FEDERAL RENTAL	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS	TO SUPPORT CLUDES RENT + TO SUPPORT FICE OF INT IDY PROGRAM	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL IS, CONSULTANT	\$143,188,7
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTERE OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-AB2 HOUSING AUTHORITY.	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED	LLS AND OTHER SE ID TECHNICAL SER ID DIVISION. \$459,118,045 ALS AND OTHER SE TFPLACE HOUSING . FEDERAL RENTAL DERAL COMMUNITY	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS	TO SUPPORT CLUDES RENT + TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE +	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633	\$143,188,7
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTERE OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-AB2 HOUSING AUTHORITY.	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES PURCHASE SUPPLIES NCLUDES ADMINISTRA PLEMENT CAPITAL FU AMS.	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF	LIS AND OTHER SE ID TECHNICAL SER ID TECHNICAL SER \$459,118,045 LIS AND OTHER SE STPLACE HOUSING FEDERAL RENTAL SERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION	TO SUPPORT CLUDES RENT + TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE + TO SUPPORT N REM AND U S IN ALTERN	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME	\$143,188,7 \$143,188,7 AND \$22,817,4
<ul> <li>OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTERE</li> <li>OFFICE OF DEVELOPMENT OTPS</li> <li>OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-AB2 HOUSING AUTHORITY.</li> <li>OTPS APPROPRIATION TO OTPS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRA</li> <li>OFFICE OF HOUSING PRESERVAT</li> </ul>	PURCHASE SUPPLIES OPFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES PURCHASE SUPPLIES PURCHASE SUPPLIES DISCHASE SUPPLIES FURCHASE SUPPLIES PURCHASE SUPPLIES TIO \$58,214,049	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA , MATERIA TIVE OTPS NDING OF	LIS AND OTHER SE ID TECHNICAL SER ID DIVISION. \$459,118,045 LIS AND OTHER SE TIPLACE HOUSING FEDERAL RENTAL DERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING \$82,982,331	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION	TO SUPPORT CLUDES RENT + TO SUPPORT FICE OF INT DS FOR THE DS FOR THE + TO SUPPORT N REM AND U S IN ALTERN	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME	THE GRAMS \$143,188,7 AND \$22,817,4
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREN OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABP HOUSING AUTHORITY. HOUSING MANAGEMENT AND SALE OTPS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRA OFFICE OF HOUSING PRESERVAT OTPS APPROPRIATION TO MAINTENANCE AND THE DI DEMOLISH CITY-OWNED AN BUILDINGS, INCLUDING I SERVICES.	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CUUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES NCLUDES ADMINISTRA PLEMENT CAPITAL FU AMS. TIO \$58,214,049 PURCHASE SUPPLIES PURCHASE SUPPLES	, MATERIA RATION AN UPERVISIC , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF , MATERIA FORCEMENT GS, CONTR A, FINANC	LIS AND OTHER SE ID TECHNICAL SER DIVISION. \$459,118,045 LIS AND OTHER SE TPLACE HOUSING FEDERAL RENTAL DERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING \$82,982,331 LIS AND OTHER SE C. INCLUDES ADMI LACTS TO PROVIDE IIAL ASSISTANCE	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T	TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT DS FOR THE DS FOR THE TO SUPPORT N REM AND U S IN ALTERN TO SUPPORT TO SUPPORT TO SUPPORT S CONTRACTS IN SERVICES D PROVIDE E	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL IS, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI	\$143,188,7 \$143,188,7 AND \$22,817,4 \$143,188,7 \$22,817,4 \$28,294,6 OF
<ul> <li>OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREI</li> <li>OFFICE OF DEVELOPMENT OTPS</li> <li>OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABS HOUSING AUTHORITY.</li> <li>OTPS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRA</li> <li>OFFICE OF HOUSING PRESERVAT</li> <li>OTPS APPROPRIATION TO MAINTENANCE AND THE DI DEMOLISH CITY-OWNED AN BUILDINGS, INCLUDING I SERVICES.</li> </ul>	PURCHASE SUPPLIES OPFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES PURCHASE SUPPLIES TIO \$58,214,049 PURCHASE SUPPLIES IVISION OF CODE EN IVISION OF CODE SUPPLIES IVISION OF CODE SUPPLIES IVISION OF CODE SUPPLIES IVISION OF CODE SUPPLIES	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA FORCEMENT , MATERIA FORCEMENT A, FINANC	LIS AND OTHER SE ID TECHNICAL SER ID TECHNICAL SER ID DIVISION. \$459,118,045 LIS AND OTHER SE TPLACE HOUSING FEDERAL RENTAL BERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING \$82,982,331 LIS AND OTHER SE C. INCLUDES ADMI TACTS TO PROVIDE TIAL ASSISTANCE	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T	TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE TO SUPPORT N REM AND U S IN ALTERN TO SUPPORT TO SUPPORT SIN SERVICES O PROVIDE E	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL REAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI	\$143,188,7 \$143,188,7 AND \$22,817,4 \$22,817,4 \$28,294,6 OF NG
COTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREN OFFICE OF DEVELOPMENT OTPS COTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABS HOUSING AUTHORITY. HOUSING MANAGEMENT AND SALE OTPS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRA 	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES NCLUDES ADMINISTRA PURCHASE SUPPLIES INCLUDES ADMINISTRA PLEMENT CAPITAL FU AMS. TIO \$58,214,049 PURCHASE SUPPLIES IVISION OF CODE EN ND PRIVATE BUILDIN LEAD TREATMENTS, 7	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF , MATERIA FORCEMENT GS, CONTR A, FINANC	LIS AND OTHER SE ID TECHNICAL SER ID TECHNICAL SER ID DIVISION. \$459,118,045 LIS AND OTHER SE TPLACE HOUSING FEDERAL RENTAL BERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING \$82,982,331 LIS AND OTHER SE C. INCLUDES ADMI TACTS TO PROVIDE TIAL ASSISTANCE	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T	TO SUPPORT + TO SUPPORT FICE OF INT FICE OF INT DY PROGRAM DS FOR THE + TO SUPPORT N REM AND U S IN ALTERN + TO SUPPORT TO SUPPORT IN SERVICES O PROVIDE E + + =	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI	\$143,188,7 \$143,188,7 AND \$22,817,4 \$143,188,7 \$22,817,4 \$22,817,4 \$194,969,7 \$194,969,7
OTFS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREI OTFS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABA HOUSING AUTHORITY. OTFS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRA OTFS APPROPRIATION TO HOUSING PERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRA OTFS APPROPRIATION TO MAINTENANCE AND THE DI DEMOLISH CITY-OWNED AN BUILDINGS, INCLUDING I SERVICES. 	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES NCLUDES ADMINISTRA PURCHASE SUPPLIES INCLUDES ADMINISTRA PLEMENT CAPITAL FU AMS. TIO \$58,214,049 PURCHASE SUPPLIES IVISION OF CODE EN ND PRIVATE BUILDIN LEAD TREATMENTS, 7	, MATERIA RATION AN UPERVISIC , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF , MATERIA FORCEMENT GS, CONTR A, FINANC	LIS AND OTHER SE ID TECHNICAL SER ID TECHNICAL SER \$459,118,045 LIS AND OTHER SE TTPLACE HOUSING FEDERAL RENTAL SERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING \$82,982,331 LIS AND OTHER SE 7. INCLUDES ADMI LACTS TO PROVIDE ZIAL ASSISTANCE \$617,066,002	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T \$156,328,327 ====================================	TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT DY PROGRAM DS FOR THE TO SUPPORT N REM AND U S IN ALTERN TO SUPPORT TO SUPP	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI	\$143,188,7 \$143,188,7 AND \$22,817,4 \$143,188,7 \$22,817,4 \$22,817,4 \$194,969,7 \$194,969,7
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREN OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABA HOUSING AUTHORITY. HOUSING MANAGEMENT AND SALE OTPS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRA OFFICE OF HOUSING PRESERVAN OTPS APPROPRIATION TO MAINTENANCE AND THE DI DEMOLISH CITY-OWNED AN BUILDINGS, INCLUDING I SERVICES. TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CUUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES NCLUDES ADMINISTRA PURCHASE SUPPLIES INCLUDES ADMINISTRA PURCHASE SUPPLIES IVISION OF CODE EN ND PRIVATE BUILDIN LEAD TREATMENTS, 7 VIC \$460,737,675 ====================================	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF , MATERIA GS, CONTR A, FINANC 2,575	LIS AND OTHER SE ID TECHNICAL SER ID TECHNICAL SER \$459,118,045 LIS AND OTHER SE TPLACE HOUSING FEDERAL RENTAL DERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING \$82,982,331 LIS AND OTHER SE 7. INCLUDES ADMI LACTS TO PROVIDE SIAL ASSISTANCE \$617,066,002 ===================================	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T \$156,328,327 \$157,353,084 \$260,814 \$157,092,270	TO SUPPORT TO SUPPORT FICE OF INT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT + TO SUPPORT + + TO SUPPORT + + 2,530	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION \$54,687,673 THE DIVISION TO SEAL-UP OF IN PRIVATE MERGENCY HOUSI \$422,096,296 \$565,351,551 \$1,192,068 \$564,159,483	THE         \$143,188,7         \$143,188,7         \$143,188,7         \$22,817,4         \$22,817,4         \$192,817,4         \$192,817,4         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$197,993,6
<ul> <li>OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREI</li> <li>OFFICE OF DEVELOPMENT OTPS</li> <li>OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABZ HOUSING AUTHORITY.</li> <li>OFFICE OF HOUSING AUTHORITY.</li> <li>OTPS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPP AND DISPOSITION PROGRZ</li> <li>OFFICE OF HOUSING PRESERVAN OTPS APPROPRIATION TO MAINTENANCE AND THE DI DEMOLISH CITY-OWNED AN BUILDINGS, INCLUDING I SERVICES.</li> <li>STOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT</li> <li>SIMMARY CITY FUNDS</li> </ul>	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CUUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES NCLUDES ADMINISTRAT PURCHASE SUPPLIES NCLUDES ADMINISTRA PURCHASE SUPPLIES INCLUDES ADMINISTRA PURCHASE SUPPLIES VIC \$460,737,675 \$606,011,938 \$605,060,885 \$605,060,885	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF , MATERIA FORCEMENT GS, CONTR A, FINANC 2,575	LIS AND OTHER SE ID TECHNICAL SER D TECHNICAL SER \$459,118,045 LIS AND OTHER SE TPLACE HOUSING FEDERAL RENTAL SERAL COMMUNITY \$44,439,066 LIS AND OTHER SE CHIDES ADMIN IN REM BUILDING \$82,982,331 LIS AND OTHER SE CHIDES ADMIN LIS AND OTHER SE CHIDES ADMIN ACTS TO PROVIDE SACTS TO P	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T \$156,328,327 \$157,353,084 \$260,814 \$157,092,270	TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE TO SUPPORT N REM AND U S IN ALTERN TO SUPPORT CONTRACTS O PROVIDE E + + 2,530 + +	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL IS, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI \$422,096,296 \$565,351,551 \$1,192,068 \$564,159,483	THE         \$143,188,7         \$143,188,7         \$143,188,7         \$22,817,4         \$22,817,4         \$192,817,4         \$192,817,4         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$194,969,7         \$197,993,6
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTERE OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABP HOUSING AUTHORITY. O HOUSING MANAGEMENT AND SALE OTPS APPROPRIATION TO HOUSING OPERATIONS. IN BUILDINGS, AND TO SUPF AND DISPOSITION PROGRA OTPS APPROPRIATION TO MAINTENANCE AND THE DI DEMOLISH CITY-OWNED AN BUILDINGS, INCLUDING I SERVICES. TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SIGNING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES NCLUDES ADMINISTRAT PURCHASE SUPPLIES NCLUDES ADMINISTRA FILEMENT CAPITAL FU AMS. TIO \$58,214,049 PURCHASE SUPPLIES IVISION OF CODE EN ND PRIVATE BUILDIN LEAD TREATMENTS, 7 S606,011,938 \$605,060,885 \$605,060,885 \$605,060,885	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF , MATERIA FORCEMENT GS, CONTR A, FINANC 2,575	LIS AND OTHER SE ID TECHNICAL SER D TURISION. \$459,118,045 LIS AND OTHER SE TTPLACE HOUSING FEDERAL RENTAL SERAL COMMUNITY \$44,439,066 LIS AND OTHER SE COMMUNITY \$82,982,331 LIS AND OTHER SE COMMUNITY \$82,982,331 LIS AND OTHER SE COMMUNITY \$617,066,002 \$617,066,002 \$617,066,002 \$617,066,002 \$763,365,022 \$1,211,867 \$762,153,155 \$762,153,155 \$64,492,264 34,514,527 16,672,580 1,967,852 \$67,787 16,672,580 1,967,852 \$67,787 16,672,580 1,967,852 \$64,892,286 1,967,852 \$67,785 \$767,857 \$767,858 \$64,977,855 \$65,955 \$65	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T \$156,328,327 \$156,328,327 \$157,353,084 \$260,814 \$157,092,270 \$23,500 19,236,925	TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT TO SUPPORT TO SUPPORT N REM AND U S IN ALTERN TO SUPPORT TO SUPP	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI \$422,096,296 \$565,351,551 \$1,192,068 \$564,159,483 \$52,028,105 1,834,217 16,672,580 1,967,852	THE GRAMS \$143,188,7 \$143,188,7 \$143,188,7 \$22,817,4 \$22,817,4 \$191,969,7 \$194,969,7 \$194,969,7 \$198,013,4 \$197,993,6 \$12,464,1 32,680,3
OTPS APPROPRIATION TO COMMISSIONER AND THE C WHICH ARE ADMINISTEREI OTPS APPROPRIATION TO DEVELOPMENT, WHICH IS PLANNING SERVICES. INC CONTRACTS FOR ANTI-ABA HOUSING AUTHORITY. 	PURCHASE SUPPLIES OFFICE OF ADMINIST D BY THE HOUSING S \$342,873,056 PURCHASE SUPPLIES IMPLEMENTING THE CLUDES ADMINISTRAT ANDONMENT SERVICES ES \$29,519,366 PURCHASE SUPPLIES NCLUDES ADMINISTRA PLEMENT CAPITAL FU AMS. TIO \$58,214,049 PURCHASE SUPPLIES PURCHASE SUPPLIES IVISION OF CODE EN ND PRIVATE BUILDIN LEAD TREATMENTS, 7 \$606,011,938 \$951,053 \$605,060,885 \$64,468,764 15,277,602 16,672,580	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE IVE OTPS, , AND FED , MATERIA TIVE OTPS NDING OF , MATERIA GS, CONTR A, FINANC 2,575	LIS AND OTHER SE ID TECHNICAL SER ID TECHNICAL SER \$459,118,045 LIS AND OTHER SE TPLACE HOUSING FEDERAL RENTAL DERAL COMMUNITY \$44,439,066 LIS AND OTHER SE 5, FUNDS TO MAIN IN REM BUILDING \$82,982,331 LIS AND OTHER SE 7, INCLUBES ADMI LACTS TO PROVIDE IIAL ASSISTANCE \$617,066,002 =========== \$763,365,022 \$1,211,867 \$762,153,155 \$64,492,264 34,514,527 16,672,580	RVICES REQUIRED VICES. ALSO IN \$116,244,989 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$14,919,700 RVICES REQUIRED TAIN OCCUPIED I REHABILITATION \$24,768,282 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T \$156,328,327 \$157,353,084 \$260,814 \$157,092,270 19,236,925 31,619,889 106,211,956	TO SUPPORT TO SUPPORT FICE OF INT TO SUPPORT TO SUPPORT TO SUPPORT N REM AND U S IN ALTERN TO SUPPORT TO SUPPORT TO SUPPORT + + TO SUPPORT + + 2,530 + + + + + + + + + + + + +	THE OFFICE OF AL SUBSIDY PRO \$315,929,286 THE OFFICE OF ERGOVERNMENTAL (S, CONSULTANT NEW YORK CITY \$21,621,633 THE OFFICE OF (RBAN RENEWAL ATIVE MANAGEME \$54,687,673 THE DIVISION \$54,687,673 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI \$555,351,551 \$1,192,068 \$564,159,483 \$52,028,105 1,834,217 16,672,580	THE         \$143,188,7         \$143,188,7         \$22,817,4         \$22,817,4         \$28,294,6         OF         \$194,969,7         \$198,013,4         \$197,993,6         \$12,464,1

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF

806	н ( CONT. )	OUSING PRESERVATION AND DE AGENCY EXPENSE BUDGET SU			
	ADOPTED	CURRENT MODIFIE		FULL-TIME	PRELIMINARY BUDGET FOR FY 2012 CHANGE FROM
UNITS OF APPROPRIATION	ADOPIED BUDGET FOR FY 2011	FULL-IIME BUDGETED POSITIONS APPROPRIATIC	ADOPTED	BUDGETED POSITIONS	MODIFIED APPROPRIATION (+/-)

\$57,878,815 AND JUDGEMENTS AND CLAIMS OF \$17,095,503 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$24,219,961 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$444,705,878 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,433,987 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 2,530 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 574 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 55 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

810		DEPARTN AGENCY EXI	MENT OF BUILDING PENSE BUDGET SUN	GS Mmary			
GENCY FUNCTION: APPROVES, REGULATES AND INSPECT XAMINATIONS AND TRADES LICENSING; I DMINISTERS PROGRAMS AND ACTIVITIES EGULATIONS, AND LABOR LAWS.	SSUES CERTIFICA RELATED TO THE	TES OF OCO	CUPANCY, PLACE ( NT OF THE BUILD)	OF ASSEMBLY; REGING CODE, ELECT	JULATES AUX RICAL CODE,	ILIARY EQUIPME MULTIPLE DWEL	NT IN BUILDINGS LING LAW, ZONIN
		c	CURRENT MODIFIEI	D BUDGET		PRELIMINARY B	UDGET
	ADOPTED						
NITS OF APPROPRIATION	FOR FY 2011	POSITIONS		N (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
01 PERSONAL SERVICES	\$80,439,277	1,211	\$80,040,319	\$398,958	- 1,145		
THE DEPARTMENT OF BUILDI AND ENFORCING THE BUILDI SAFETY, LABOR AND OTHER ABOUT THE STRUCTURAL INT BOILERS IN COMMERCIAL AN	NGS IS RESPONS NG AND ELECTRIC LAWS RELATED TO EGRITY OF BUILI	BLE FOR ON AL CODES, CONSTRUCT NGS. THE	VERSEEING BUILD ZONING RESOLUTI TION ACTIVITY.	ING CONSTRUCTION ION, STATE MULT DEPARTMENT INS	N AND ALTER IPLE DWELLI PECTORS RES	NG LAW, AND EN POND TO COMPLA	ERGY, INTS
UB-TOTAL PERSONAL SERVICES	\$80,439,277 ======	1,211	\$80,040,319 ======	\$398,958	- 1,145 =	\$77,628,497	\$2,411,822
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES	\$17,979,169						
02 OTHER THAN PERSONAL SERVICES	\$17,979,165 JRCHASE SUPPLIES	, MATERIAI	\$18,878,127	\$898,958 ND OTHER SERVIC	+ ES REQUIRED	\$12,037,293 TO SUPPORT AG	\$6,840,834 
02 OTHER THAN PERSONAL SERVICES	\$17,979,165 RCHASE SUPPLIES	) 5, MATERIAI	\$18,878,127 LS, CONTRACTS AN	\$898,958 ND OTHER SERVIC	+ ES REQUIRED	\$12,037,293 TO SUPPORT AG	\$6,840,834  ENCY
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS.	\$17,979,165 FRCHASE SUPPLIES 5 \$17,979,165	) 5, MATERIAI	\$18,878,127 LS, CONTRACTS AN	\$898,958 -	+ ES REQUIRED + =	\$12,037,293 TO SUPPORT AG \$12,037,293	\$6,840,834 ENCY \$6,840,834
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$17,979,165 FRCHASE SUPPLIES : \$17,979,165 : \$17,979,165 : \$98,418,446 \$98,418,446	5 <b>1,211</b>	\$18,878,127 LS, CONTRACTS AN \$18,878,127 	\$898,958 ND OTHER SERVIC \$898,958 \$500,000 \$500,000	+ ES REQUIRED + = + 1,145 	\$12,037,293 TO SUPPORT AG \$12,037,293 \$89,665,790 \$89,665,790	\$6,840,834 ENCY \$6,840,834 ====================================
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$17,979,165 PRCHASE SUPPLIES 2 \$17,979,165 \$98,418,446 \$98,418,446	5, MATERIAN 5 1,211	\$18,878,127 LS, CONTRACTS AN 	\$898,958 ND OTHER SERVIC \$898,958 \$500,000 \$500,000	+ ES REQUIRED + = + 1,145 	\$12,037,293 TO SUPPORT AG \$12,037,293 \$89,665,790 \$89,665,790	\$6,840,834 ENCY \$6,840,834 ====================================
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTRAL FUNDS - I.F.A.	\$17,979,165 PRCHASE SUPPLIES 2 \$17,979,165 \$98,418,446 \$98,418,446	5, MATERIAN 5 1,211	\$18,878,127 LS, CONTRACTS AN \$18,878,127 \$98,918,446 \$98,918,446 \$98,418,446	\$898,958 ND OTHER SERVIC \$898,958 \$500,000 \$500,000	+ 2S REQUIRED + = + 1,145 	\$12,037,293 TO SUPPORT AG \$12,037,293 \$89,665,790 \$89,665,790	\$6,840,834 ENCY \$6,840,834 \$9,252,656 \$9,252,656

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,519,037 AND JUDGEMENTS AND CLAIMS OF \$873,634 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,403,614 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,214,572 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,145 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 1,145 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 25 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

816	DEPARTMENT OF HEAL AGENCY EXPENS	TH AND MENTAL HYGIENE E BUDGET SUMMARY		
AGENCY FUNCTION: REGULATES MATTERS AFFECTING PUBLIC HE WATER; OVERSEES THE PROVISION OF MATE SERVICES; CONDUCTS PROGRAMS AND INVEST STATISTICS; ADMINISTERS CORRECTIONAL HE SUSPICIOUS, SUDDEN AND UNEXPECTED DEAT MENTAL HEALTH, MENTAL RETARDATION, ALC	RNAL AND CHILD HEALTH, SCH IGATIONS IN THE FIELD OF E EALTH SERVICES AND, THROUG IS AND PERFORMS AUTOPSIES. DHOLISM, CHEMICAL DEPENDEN	COL HEALTH, COMMUNICABLE DI INVIRONMENTAL HEALTH; COMPIL WH THE OFFICE OF THE CHIEF M IN ADDITION, THE DEPARTMEE ICY AND SUBSTANCE ABUSE SERV	SEASE PREVENTION AND ADULT H LES AND MAINTAINS VITAL RECOR IEDICAL EXAMINER, INVESTIGATE IT PLANS AND ADMINISTERS THE VICES.	YGIENE DS AND S VIOLENT, PROVISION OF
	CURF	ENT MODIFIED BUDGET	PRELIMINARY BUDGE	т
UNITS OF APPROPRIATION	ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2011 POSITIONS A	CHANGE FROM ADOPTED	BUDGETED	ANGE FROM MODIFIED (+/-)
101 HEALTH ADMINSTRATION - PS		40,878,491 \$7,087,633 + ADMINISTRATIVE SERVICES, IN		\$5,096,339 - 
INFORMATION TECHNOLOGY, CC FINANCE, PERSONNEL, LABOR AND OPERATIONS SITE SUPPOR ADMINISTRATIVE AND POLICY DELIVERY OF PUBLIC HEALTH	NTRACT EVALUATION, MANAGEM RELATIONS, GENERAL SERVICE F WHICH INCLUDES SECURITY OVERSIGHT FOR ALL PROGRAMS SERVICES.	ENT INFORMATION AND ANALYSI S, DATA PROCESSING, GENERAL AND CUSTODIAL SERVICES. THE AND ADMINISTRATIVE SUPPORT	S, MANAGEMENT PLANNING, COUNSEL, PUBLIC INFORMATION	
102 DISEASE CONTROL AND EPIDEMIOL	\$104,216,253 1,566 \$1	17,074,188 \$12,857,935 +	- 1,352 \$100,160,175 \$	16,914,013 -
OFFERS HIV/AIDS PROGRAMS, COUNSELING. IT ALSO PROVI AND EDUCATION RELATED TO 2	WHICH INCLUDE SURVEILLANCE DES CLINICS AND CARE FOR T LL OTHER INFECTIOUS DISEAS	, EDUCATION, OUTREACH, AND	, OF INFECTIOUS DISEASES. IT CONFIDENTIAL HIV TESTING AND LANSMITTED DISEASES, AND CARE NO OF EPIDEMIOLOGY IS IG BIRTH AND DEATH	
103 HEALTH PROMOTION AND DISEASE	\$89,527,201 573 \$	\$810,042 -	524 \$85,215,458	\$3,501,701 -
	ALTH, CHRONIC DISEASE PREV	ENTION, THE DISTRICT PUBLIC		
104 ENVIRONMENTAL HEALTH - PS	\$56,201,036 912 \$	\$55,115,369 \$1,085,667 -	· 832 \$53,970,933	\$1,144,436 -
THIS IS PRIMARILY DONE THE POISONING, WATER QUALITY, DEPARTMENT ALSO OVERSEES A	DUGH SURVEILLANCE AND PREV VETERINARY AND PEST CONTRO VIMAL CARE AND CONTROL, PC	NJURY AND ILLNESS RELATED T ENTION. OUTREACH ADDRESSES L, AND OTHER ENVIRONMENTAL ISON CONTROL CENTER, AND TH	IE HEALTH ACADEMY.	
106 OFFICE OF CHIEF MEDICAL EXAMI	\$45,237,544 702 \$	48,640,397 \$3,402,853 +	653 \$42,761,202	\$5,879,195 -
CASUALTY OR SUICIDE; THAT CUSTODY; OR OCCURING IN AN APPLICATION FOR CREMATION TO SUPPORT CRIMINAL INVEST THE RETRIEVAL AND PROCESST	OCCUR SUDDENLY WHEN IN APP X SUSPICIOUS OR UNUSUAL MA IS MADE. THE OFFICE PROVID IGATIONS. THE OFFICE ALSO NG OF DECEASED BODIES; ASS	BLE FOR INVESTIGATING DEATH ARENT GOOD HEALTH, WHEN UNA NNER. THE OFFICE ALSO INVES ES ADDITIONAL FORENSIC SERV MANAGES ALL FUNCTIONS OF TH ISTANCE WITH AUTOPSIES; ANI F VICTIMS OF THE WTC ATTACK	ITTENDED BY A PHYSICIAN; IN FIGATES DEATHS WHERE AN FICES, INCLUDING DNA TESTING, E CITY MORTUARY, INCLUDING D BODY PREPARATION FOR CITY	
107 HEALTH CARE ACCESS AND IMPROV	\$17,647,241 349 \$	26,303,751 \$8,656,510 +	221 \$18,767,755	\$7,535,996 -
IMPLEMENTATION OF MANDATOF AMENDMENTS WITH MEDICAID M AND ENFORCES THE TERMS ANI DEVELOPING, IMPLEMENTING #	Y MEDICAID MANAGED CARE IN NAGED CARE PLANS; REVIEWS CONDITIONS OF MANAGED CAR ND MONITORING VARIOUS HEAL OVERSIGHT, TRANSITIONAL HE	E CONTRACTS. THIS DIVISION TH ACCESS INITIATIVES INCLU ALTHCARE PLANNING, HHC CHII INITIATIVES.	NTRACTS AND CONTRACT IE PERFORMANCE OF THESE PLANS IS ALSO RESPONSIBLE FOR JDING CORRECTIONAL HEALTH	,
108 MENTAL HYGIENE MANAGEMENT SER	\$43,472,892 642 \$	43,027,988 \$444,904 -	698 \$43,791,892	\$763,904 +
		LANNING, CONTRACTING, MONIT CAL DEPENDENCY AND SUBSTANC		
SUB-TOTAL PERSONAL SERVICES		19,757,343 \$29,664,318 + ====================================		39,307,776 -
111 HEALTH ADMINSTRATION - OTPS OTPS APPROPRIATION TO PURC ADMINISTRATION AND SUPPOR	HASE SUPPLIES, MATERIALS A SERVICES.	55,206,096 \$2,612,734 4 ND OTHER SERVICES REQUIRED	TO SUPPORT HEALTH	\$6,699,580 +    
112 DISEASE CONTROL AND EPIDEMIOL OTPS APPROPRIATION TO PURC SERVICES.	\$190,080,843 \$2	14,269,904 \$24,189,061 4 ND OTHER SERVICES REQUIRED	\$175,248,048 \$	 39,021,856 - 
113 HEALTH PROMOTION AND DISEASE	\$49,455,944 \$	55,424,351 \$5,968,407 +	\$32,434,983 \$	 22,989,368 -

	816 (CONT.)	DEPAR	TMENT OF HEALTH AND ME AGENCY EXPENSE BUDGET	NTAL HYGIENE SUMMARY		
			CURRENT MODIF		PRELIMINARY B	
		ADOPTED	FULL-TIME	CHANGE FROM	FOR FY 2 FULL-TIME	012 CHANGE FROM
		BUDGET	BUDGETED	ADOPTED 1	BUDGETED	MODIFIED
	PPROPRIATION		POSITIONS APPROPRIAT		POSITIONS APPROPRIATIO	
1			, MATERIALS AND OTHER	SERVICES REQUIRED	TO SUPPORT HEALTH PROMOT	ION
I	AND DISEASE PREVENTION	SERVICES.				
14 ENVI	IRONMENTAL HEALTH - OTPS	\$17,579,907	\$20,036,97	8 \$2,457,071 +	\$17.634.800	\$2,402,178 -
ł	OTPS APPROPRIATION TO P HEALTH SERVICES.	URCHASE SUPPLIES	, MATERIALS AND OTHER	SERVICES REQUIRED :	O SUPPORT ENVIRONMENTAL	
16 OFFI	ICE OF CHIEF MEDICAL EXAM	I \$19,588,754	\$27,556,68	6 \$7,967,932 +	\$16,584,856	\$10,971,830 -
		IIDCUACE CIIDDI TEC	MATERIALS AND OTHER	SEDUTCES DECUTOED	TO SUPPORT CHIEF MEDICAL	
ł	EXAMINER OPERATIONS.					<u> </u>
17 HEAI	TH CARE ACCESS AND IMPRO	v \$161,017,925	\$169,007,33	5 \$7,989,410 +	\$147,344,450	\$21,662,885
1	OTPS APPROPRIATION TO P	URCHASE SUPPLIES	, MATERIALS AND OTHER	SERVICES REOUIRED	TO SUPPORT HEALTH CARE A	CCESS
	AND IMPROVEMENT OPERATI	ONS: ALSO INCLUD	ES CONTRACTED CORRECTI	ONAL HEALTH SERVIC	ES WHICH OFFER OUTPATIEN	T
	HEALTH SERVICES TO INMA EPISODIC CARE TO CHILDR	EN, THE MAYORAL	TAKE CARE NY INITIATIV	E, AND THE ELECTRON	VIC HEALTH RECORDS	ł
I	INITIATIVE.					I
10 MENT			¢10 030 E0	1 61 630 038 .	¢0.770.064	
18 MENI	TAL HYGIENE MANAGEMENT SE				\$9,779,964	\$450,627 ·
ł	OTPS APPROPRIATION TO P OPERATIONS.	URCHASE SUPPLIES	, MATERIALS AND OTHER	SERVICES REQUIRED :	O SUPPORT MENTAL HYGIEN	E     
20 MENI	ГАТ. НЕАТ.ТН	\$189,039,387	\$199,977,38	8 \$10,938,001 +	\$181,463,254	\$18,514,134 ·
	PROVIDES FOR THE PURCHA					
	AND THROUGH INTRA-CITY					TALS
21 MENI	TAL RETARDATION AND DEVEL	 0 \$465,555,459	\$468,292,06		\$465,331,290	\$2,960,777 ·
21 MENI	TAL RETARDATION AND DEVEL				\$465,331,290	
21 MENI	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES	SE OF MENTAL RET AND HOSPITALS A	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY	NTAL DISABILITIES S AGREEMENTS WITH THI	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS	
21 MENI	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER	NTAL DISABILITIES S AGREEMENTS WITH THI E, PROVIDES THERAPI	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS EUTIC SERVICES THROUGH	
21 MENT	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER	NTAL DISABILITIES S AGREEMENTS WITH THI E, PROVIDES THERAPI	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS EUTIC SERVICES THROUGH	
	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 TH	SERVICES THROUGH CONTRAC 8 HEALTH AND HOSPITALS EUTIC SERVICES THROUGH ROUGH 3.	TS
	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED \$52,455,60	NTAL DISABILITIES : AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI 8 \$3,300,533 -	SERVICES THROUGH CONTRAC 2 HEALTH AND HOSPITALS EUTIC SERVICES THROUGH ROUGH 3. \$54,721,484	\$2,265,876 +
	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED \$52,455,60 , CHEMICAL DEPENDENCY	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI 8 \$3,300,533 - AND SUBSTANCE ABUSI	SERVICES THROUGH CONTRAC HEALTH AND HOSPITALS SUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 S SERVICES THROUGH CONT	\$2,265,876
	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE AICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED \$52,455,60 , CHEMICAL DEPENDENCY	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI 8 \$3,300,533 - AND SUBSTANCE ABUSI	SERVICES THROUGH CONTRAC HEALTH AND HOSPITALS SUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 S SERVICES THROUGH CONT	\$2,265,876
22 CHEN	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION.	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED \$52,455,60 , CHEMICAL DEPENDENCY ND THROUGH INTRA-CITY	NTAL DISABILITIES S AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI 8 \$3,300,533 - AND SUBSTANCE ABUSI AGREEMENTS WITH THI	SERVICES THROUGH CONTRAC HEALTH AND HOSPITALS SUTIC SERVICES THROUGH AOUGH 3. \$54,721,484 SERVICES THROUGH CONT HEALTH AND HOSPITALS	\$2,265,876 -
22 CHEN	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE AICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED \$52,455,60 , CHEMICAL DEPENDENCY ND THROUGH INTRA-CITY	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI 8 \$3,300,533 - AND SUBSTANCE ABUSI AGREEMENTS WITH THI 4 \$63,188,719 +	SERVICES THROUGH CONTRAC HEALTH AND HOSPITALS SUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 S SERVICES THROUGH CONT	\$2,265,876 +
22 CHEM	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION.	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI 8 \$3,300,533 - AND SUBSTANCE ABUSI AGREEMENTS WITH THI 4 \$63,188,719 +	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS EUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 E SERVICES THROUGH CONT E HEALTH AND HOSPITALS \$1,162,448,805	\$2,265,876 + RACTS \$110,008,199 -
22 CHEM UB-TOTAL C TOTAL	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION.	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285 \$1,599,361,310	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED \$52,455,60 	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI B \$3,300,533 - AND SUBSTANCE ABUSI AGREEMENTS WITH THI 4 \$63,188,719 + ====================================	SERVICES THROUGH CONTRAC 2 HEALTH AND HOSPITALS SUTIC SERVICES THROUGH KOUGH 3. \$54,721,484 2 SERVICES THROUGH CONT 3 HEALTH AND HOSPITALS \$1,162,448,805  4,884 \$1,542,898,372	\$2,265,876 + \$2,265,876 + RACTS \$110,008,199 - \$149,315,975 -
22 CHEM UB-TOTAL C TOTAL	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. DTHER THAN PERSONAL SERVI DEPARTMENT	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED \$52,455,60 	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI B \$3,300,533 - AND SUBSTANCE ABUSI AGREEMENTS WITH THI 4 \$63,188,719 + ====================================	SERVICES THROUGH CONTRAC 2 HEALTH AND HOSPITALS SUTIC SERVICES THROUGH KOUGH 3. \$54,721,484 2 SERVICES THROUGH CONT 3 HEALTH AND HOSPITALS \$1,162,448,805 ===============	\$2,265,876 + \$2,265,876 + RACTS \$110,008,199 - \$149,315,975 -
22 CHEM UB-TOTAL C TOTAL ESS INT	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. DTHER THAN PERSONAL SERVI DEPARTMENT	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285 \$1,599,361,310	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES ( AGREEMENTS WITH THI E, PROVIDES THERAPI CHILDREN AGES 0 THI 8 \$3,300,533 - AND SUBSTANCE ABUSI AGREEMENTS WITH THI 4 \$63,188,719 + 7 \$92,853,037 + 7 \$3,192,112 +	SERVICES THROUGH CONTRAC 2 HEALTH AND HOSPITALS SUTIC SERVICES THROUGH KOUGH 3. \$54,721,484 2 SERVICES THROUGH CONT 3 HEALTH AND HOSPITALS \$1,162,448,805  4,884 \$1,542,898,372	\$2,265,876 - \$2,265,876 - RACTS \$110,008,199 - \$119,315,975 - \$11,088,707 -
22 CHEM UB-TOTAL C TOTAL ESS INT NET TC	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH FRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. OTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285 \$1,599,361,310 \$8,642,875 \$1,590,718,435	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES 3         AGREEMENTS WITH THI         E, PROVIDES THERAPI         CHILDREN AGES 0 THI         8       \$3,300,533 -         AND SUBSTANCE ABUSI         AGREEMENTS WITH THI         4       \$63,188,719 +         7       \$92,853,037 +         7       \$3,192,112 +         0       \$89,660,925 +	ERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS EUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 E SERVICES THROUGH CONT E HEALTH AND HOSPITALS \$1,162,448,805 ====================================	\$2,265,876 \$2,265,876 RACTS \$110,008,199 \$149,315,975 \$149,315,975 \$11,088,707 \$138,227,268
22 CHEM UB-TOTAL C TOTAL ESS INT NET TC UNDING SUM	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. DTHER THAN PERSONAL SERVI DEPARTMENT FRA-CITY SALES DTAL DEPARTMENT MARY	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285 \$1,599,361,310 \$8,642,875 \$1,590,718,435	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES \$         AGREEMENTS WITH THI         E, PROVIDES THERAPI         CHILDREN AGES 0 THI         8       \$3,300,533 -         AND SUBSTANCE ABUSI         AGREEMENTS WITH THI         4       \$63,188,719 +         7       \$92,853,037 +         7       \$3,192,112 +         0       \$89,660,925 +	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS EUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 E SERVICES THROUGH CONT E HEALTH AND HOSPITALS \$1,162,448,805 ====================================	\$2,265,876 \$2,265,876 RACTS \$110,008,199 \$149,315,975 \$149,315,975 \$11,088,707 \$138,227,268
22 CHEM UB-TOTAL C TOTAL ESS INT NET TC UNDING SUM CITY E OTHER	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. DITHER THAN PERSONAL SERVI DEPARTMENT FRA-CITY SALES DTAL DEPARTMENT MARY FUNDS CATEGORICAL	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285 \$1,599,361,310 \$8,642,875 \$1,590,718,435	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES S         AGREEMENTS WITH THI         E, PROVIDES THERAPI         CHILDREN AGES 0 THI         8       \$3,300,533 -         AND SUBSTANCE ABUSI         AGREEMENTS WITH THI         4       \$63,188,719 +         7       \$92,853,037 +         7       \$3,192,112 +         0       \$89,660,925 +         4       \$6,000 +	ERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS EUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 E SERVICES THROUGH CONT E HEALTH AND HOSPITALS \$1,162,448,805 ====================================	\$2,265,876 \$2,265,876 RACTS \$110,008,199 \$149,315,975 \$11,088,707 \$138,227,268 \$52,422,225
22 CHEM SUB-TOTAL C TOTAL ESS INT NET TO SUNDING SUM CITY E OTHER	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE ALCAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. DTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY YUNDS	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A 	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES S         AGREEMENTS WITH THI         E, PROVIDES THERAPI         CHILDREN AGES 0 THI         8       \$3,300,533 -         AND SUBSTANCE ABUSI         AGREEMENTS WITH THI         4       \$63,188,719 +         7       \$92,853,037 +         7       \$3,192,112 +         0       \$89,660,925 +         4       \$6,000 +         1       3,623,479 +	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS SUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 E SERVICES THROUGH CONT E HEALTH AND HOSPITALS \$1,162,448,805 ====================================	\$2,265,876 RACTS \$110,008,199 \$100,0000 \$100,000 \$100,000 \$100,0000 \$100,0000 \$100
22 CHEM SUB-TOTAL C JESS INT NET TC CITY F CAPITA STATE FEDERA	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE HICAL DEPENDENCY AND HEAL 	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A C \$1,209,268,285 \$1,599,361,310 \$8,642,875 \$1,599,718,435 \$1,590,718,435 \$1,590,718,435	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES :         AGREEMENTS WITH THI         E, PROVIDES THERAPICHERAPICHICHLOREN AGES 0 THI         8       \$3,300,533 -         AND SUBSTANCE ABUSI         AGREEMENTS WITH THI         4       \$63,188,719 +         7       \$92,853,037 +         7       \$3,192,112 +         0       \$89,660,925 +         4       \$6,000 +         1       3,623,479 +         4       19,207,011 +	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS EUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 SERVICES THROUGH CONT E HEALTH AND HOSPITALS \$1,162,448,805 ====================================	\$2,265,876 + RACTS \$110,008,199 - \$149,315,975 - \$11,088,707 - \$138,227,268 - \$138,227,268 - \$52,422,225 - 6,818,235 + 20,787,651 -
22 CHEM UB-TOTAL C JUB-TOTAL C UNDING SUN CITY F CAPITA STATE FEDERA	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH FRIVATE MICAL DEPENDENCY AND HEAL PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. OTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY FUNDS CATEGORICAL LL FUNDS - I.F.A.	SE OF MENTAL RET AND HOSPITALS A INTERVENTION PR PROVIDERS FOR DE T \$55,756,141 SE OF ALCOHOLISM AND HOSPITALS A 	ARDATION AND DEVELOPME ND THROUGH INTRA-CITY OGRAM, ALSO FUNDED HER VELOPMENTALLY DELAYED 	NTAL DISABILITIES S         AGREEMENTS WITH THI         E, PROVIDES THERAPI         CHILDREN AGES 0 THI         8       \$3,300,533 -         AND SUBSTANCE ABUSI         AGREEMENTS WITH THI         4       \$63,188,719 +         7       \$92,853,037 +         7       \$3,192,112 +         0       \$89,660,925 +         4       \$6,000 +         1       \$6,824,435 +	SERVICES THROUGH CONTRAC E HEALTH AND HOSPITALS SUTIC SERVICES THROUGH ROUGH 3. \$54,721,484 E SERVICES THROUGH CONT E HEALTH AND HOSPITALS \$1,162,448,805 ====================================	\$2,265,876 RACTS \$110,008,199 \$100,0000 \$100,000 \$100,000 \$100,0000 \$100,0000 \$100

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$122,136,097 AND JUDGEMENTS AND CLAIMS OF \$1,173,627 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$66,276,117 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$50,582,693 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,946,937 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 4,884 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 3,616 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1,165 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,138 WILL BE CITY FUNDED.

	HEALTH AND HOSPITALS CORP
819	AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION: THE HEALTH AND HOSPITALS CORPORATION OPERATES AND MAINTAINS ALL CITY OWNED HOSPITALS, SKILLED NURSING FACILITIES, DIAGNOSTIC AND TREATMENT CENTERS, AND OTHER INSTITUTIONS THAT PROVIDE COMPREHENSIVE HEALTH SERVICES REGARDLESS OF A PATIENT'S ABILITY TO PAY.

				FOR FY	PRELIMINARY BUDGET		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATI	CHANGE FROM MODIFIED ION (+/-)		
001 LUMP SUM	\$184,466,41	9    \$193,500,568	\$9,034,149	+ \$178,146,503	\$15,354,065 -		
PROVIDES FOR ALL CITY PAY	MENTS TO THE (	CORPORATION.			I		
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$184,466,419	9 \$193,500,568	\$9,034,149	+ \$178,146,503	\$ \$15,354,065 -		
				==========			
TOTAL DEPARTMENT	\$184,466,41	\$193,500,568	\$9,034,149	+ \$178,146,503	\$15,354,065 -		
LESS INTRA-CITY SALES	\$89,640,38	9 \$98,462,358	\$8,821,969	+ \$87,735,586	\$10,726,772 -		
NET TOTAL DEPARTMENT	\$94,826,03	\$95,038,210	\$212,180	+ \$90,410,917	\$4,627,293 -		
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$86,329,27	5 \$86,329,275		\$81,914,162	2 \$4,415,113 -		
FEDERAL - C.D. FEDERAL - OTHER	8,496,75	5 8,708,935	212,180	+ 8,496,755	5 212,180 -		
TOTAL	\$94,826,03	\$95,038,210	\$212,180	+ \$90,410,917	\$4,627,293 -		

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,721,268 AND JUDGEMENTS AND CLAIMS OF \$189,869,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$192,953,293 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,680,906 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. HHC'S BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR AN ESTIMATED 36,668 FULL-TIME AND 2,061 FULL-TIME EQUIVALENT POSITIONS.

	OFI	FICE OF AN	OMIN TRIALS &	HEARINGS			
820			PENSE BUDGET SU				
AGENCY FUNCTION: SERVES AS THE CENTRAL ADMINISTRATIVE HEARINGS FOR CITY AGENCIES. OVERSEE VIOLATIONS FOR THE CITY INCLUDING TH	TIBUNAL FOR THI S THE ENVIRONMEN OSE FOR THE DEPA	E CITY OF TAL CONTE ARTMENTS (	NEW YORK. OAT ROL BOARD, WHIC DF SANITATION,	H CONDUCTS DISC H IS RESPONSIBI BUILDINGS, FIRM	CIPLINARY, I LE FOR THE A AND OTHER	DISABILITY, AND ADJUDICATION OF AGENCIES.	ADJUDICATORY ENVIRONMENTAL
UNITS OF APPROPRIATION	ADOPTED I BUDGET I	TULL-TIME		CHANGE FROM ADOPTED	FULL-TIME BUDGETED	APPROPRIATION	DGET 12 CHANGE FROM MODIFIED
		=========		==============			(+/-)
001 OFF OF ADM. TRIALS & HEARINGS	\$18,919,122	172	\$18,919,122		172	\$19,483,810	\$564,688 +
THE OFFICE OF ADMINISTRA THE CITY OF NEW YORK. OA EFFECTIVE NOVEMBER 23, 2 THE ADJUDICATION OF ENVI BUILDINGS, FIRE, AND VAR	TIVE TRIALS AND TH CONDUCTS DISC 008, OATH ALSO ( RONMENTAL VIOLA)	HEARINGS CIPLINARY OVERSEES CIONS FOR	(OATH) SERVES , DISABILITY, A THE ENVIRONMENT	AS THE CENTRAL ND ADJUDICATORY AL CONTROL BOAN	ADMINISTRAT HEARINGS E RD, WHICH IS	TIVE TRIBUNAL FO FOR CITY AGENCIE RESPONSIBLE FO	R   S.   R
SUB-TOTAL PERSONAL SERVICES	\$18,919,122	172	\$18,919,122		172	\$19,483,810	\$564,688 +
002 OFFICE OF ADMIN. TRIALS & HEA OTPS APPROPRIATION TO PU THE AGENCY.		MATERIAI	LS, AND OTHER S	ERVICES REQUIR	ED TO SUPPOR	T THE OPERATION	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7 648 402						
			\$7,648,402			\$7,083,714	\$564,688 -
TOTAL DEPARTMENT			\$7,648,402 ======= \$26,567,524			\$7,083,714  \$26,567,524	\$564,688 -
	\$26,567,524	172	\$26,567,524		172	\$26,567,524	
TOTAL DEPARTMENT	\$26,567,524	172	\$26,567,524		172	\$26,567,524	\$564,688 -
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$26,567,524 \$1,200 \$26,566,324	172	\$26,567,524 \$1,200 \$26,566,324		172	\$26,567,524 \$1,200 \$26,566,324	
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$26,567,524 \$1,200 \$26,566,324 \$26,566,324	172	\$26,567,524 \$1,200 \$26,566,324		172	\$26,567,524 \$1,200 \$26,566,324	

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,709,459 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,137,223 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, AND LEGAL SERVICES OF \$15,328 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 172 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 172 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 126 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 126 WILL BE CITY FUNDED.

	826	DEP	ARTMENT O	F ENVIRONMENTAL PENSE BUDGET SUN	PROTECT.		<b></b>	
DESI SOURCES A TORM ANI RELATED I ABORATOR OR NOISE FUNCTIONS IEARINGS	UNCTION: IGNS OR COORDINATES DESJ AND TRANSMISSION SYSTEMS D SANITARY SEWERS. MAINT TO THE TREATMENT OF SEWS RIES. DESIGNS AND CONST E ABATEMENT. PLANS FOR J S FORMERLY PERFORMED UNI UNDER THE DEPARTMENT OF	5. MAINTAINS WATER Q FAINS CATCH BASINS T AGE, INCLUDING FOURT RUCTS NEW FACILITIES NND RESPONDS TO HAZA DER THE ENVIRONMENTA 7 CITYWIDE ADMINISTR	UALITY, DI D PREVENT EEN WASTEW AND UPGRA RDOUS MATI L CONTROL ATIVE SERV	ESIGNS, COORDINA FLOODING AND SH VATER TREATMENT ADES EXISTING PI BRIAL INCIDENTS. BOARD HAVE BEEN VICES.	ATES CONSTRUCTI EWER BACK-UPS. PLANTS, DEWATE ANTS. ENFORCES AS OF THE NOV. TRANSFERRED TO	ON OR CONST DPERATES AN RING FACILI REGULATION EMBER PLAN D THE OFFIC	RUCTS, OPERATES D MAINTAINS ALI TIES, PUMPING S S FOR AIR AND V SUBMITTED IN NO E OF ADMINISTRA	AND MAINTAIN FACILITIES STATIONS AND WATER QUALITY VEMBER 2008, TIVE TRIALS A
			(	CURRENT MODIFIEI	D BUDGET		PRELIMINARY BU	JDGET
			FULL-TIME	FOR FY 201	CHANGE FROM	FULL-TIME		CHANGE FROM
	APPROPRIATION	FOR FY 2011		APPROPRIATION			APPROPRIATION	
	XECUTIVE AND SUPPORT	\$29,822,025		\$29,834,962			\$29,779,168	\$55,794
	MANAGES AND DIRECTS STRATEGIES FOR THE I THESE FUNCTIONS INCI MAINTENANCE, COMPUTE	THE ENTIRE DEPARTME DEPARTMENT. THE ADMI LUDE PERSONNEL, BUDG	NT; SETS NISTRATIVI ETING, PAY UNITY AND	E BUREAU PROVIDE YROLL, PURCHASIN INTERGOVERNMENT	EVELOPS SHORT A ES SUPPORT SERV NG, AUDITING, V TAL RELATIONS.	ND LONG RAN ICES TO THE	ENTIRE DEPARTN	1
002 EN	NVIRONMENTAL MANAGEMENT	\$12,761,975	244	\$17,560,848	\$4,798,873	+ 208	\$12,526,032	\$5,034,816
	THE STAFF PROVIDES I INCINERATOR PERMITS WITH SIP, REVIEWS EN WHERE HAZARDOUS MATH	. THE STAFF ALSO DEV VVIRONMENTAL IMPACT	ELOPS POL: STATEMENTS	CY AND PROGRAMS	DESIGNED TO B TO COMPLAINTS,	RING THE CI	TY INTO COMPLIA	
003 WZ	ATER SUP. & WASTEWATER (	COLL \$164,306,002	2,356	\$165,074,983	\$768,981	+ 2,351	\$164,529,935	\$545,048
	PERSONNEL COST FOR T OPERATIONS AND OVERS FOR THE PLANNING OF	SIGHT OF THE UPSTATE	WATERSHEI URCES AND	O (INCLUDING RES TRANSMISSION SY	SERVOIRS AND DAD STEMS.	. THIS CONS MS). FUNDIN	ISTS OF FIELD F G IS ALSO INCLU	FORCE
07 CE	ENTRAL UTILITY			\$69,756,939			\$69,706,716	\$50,223
	RESPONSIBLE FOR THE UNIVERSAL METERING I MANAGEMENT OF CONST OPERATIONS.	PROGRAM, AND ENFORCE	AND SEWEN MENT OF WA	R CHARGES, METER ATER USE REGULAT	R READING AND T TIONS. ALSO INC	ESTING, IMP LUDED IS FU	NDING FOR THE	THE
008 WZ	ASTEWATER TREATMENT	\$176,063,012	1,948	\$176,063,012		1,948	\$176,104,417	\$41,405
	PERSONNEL COST FOR T INCLUDING FOURTEEN W FUNDING IS ALSO INCI	WASTEWATER TREATMENT	PLANTS, I ND-BASED S	DEWATERING FACII SLUDGE MANAGEMEN	LITIES, PUMPING			s.
SUB-TOTAI	L PERSONAL SERVICES	\$452,709,953		\$458,290,744 ======	\$5,580,791		\$452,646,268	\$5,644,476
004 טי	TILITY - OTPS OTPS APPROPRIATION T WHICH INCLUDE THE W	\$518,001,098 TO PURCHASE SUPPLIES TTER SUPPLY & WASTEW	, MATERIAI	\$524,510,925 LS AND OTHER SEI SCTION, CENTRAL	\$6,509,827 VICES REQUIRED UTILITY, AND W	TO SUPPORT	\$486,950,622 UTILITY OPERAT REATMENT FUNCTI	\$37,560,303 TIONS CONS.
005 EN	NVIRONMENTAL MANAGEMENT OTPS APPROPRIATION 7 MANAGEMENT OPERATION	TO PURCHASE SUPPLIES		\$6,446,864 LS AND OTHER SEE	\$3,580,750 RVICES REQUIRED		\$4,748,557 ENVIRONMENTAL	\$1,698,307 
006 EX	XECUTIVE & SUPPORT-OTPS OTPS APPROPRIATION 1 SUPPORT OPERATIONS.	\$43,244,388 TO PURCHASE SUPPLIES		\$44,628,001 LS AND OTHER SEN	\$1,383,613 RVICES REQUIRED			\$1,672,658      
	OTPS APPROPRIATION	TO PURCHASE SUPPLIES	, MATERIA	LS AND OTHER SEP	<pre>\$11,474,190</pre>	TO SUPPORT		\$40,931,268
SUB-TOTAI TOTA	OTPS APPROPRIATION T SUPPORT OPERATIONS.	FO PURCHASE SUPPLIES ERVIC \$564,111,600 ===================================	6,008 S	\$575,585,790 \$575,685,790 \$1,033,876,534	\$11,474,190 \$11,054,981	TO SUPPORT + = + 5,967	EXECUTIVE AND \$534,654,522 \$987,300,790	\$40,931,268 \$46,575,744
UB-TOTAI TOT?	OTPS APPROPRIATION T SUPPORT OPERATIONS.	TO PURCHASE SUPPLIES	6,008 S	\$575,585,790	\$11,474,190	TO SUPPORT + = + 5,967	EXECUTIVE AND	\$40,931,260 \$46,575,744
UB-TOTAI TOTA ESS 1 NET	OTPS APPROPRIATION T SUPPORT OPERATIONS. L OTHER THAN PERSONAL SH AL DEPARTMENT INTRA-CITY SALES TOTAL DEPARTMENT	FO PURCHASE SUPPLIES ERVIC \$564,111,600 \$1,016,821,553 \$1,182,212 \$1,015,639,341	6,008 :	\$575,585,790 \$1,033,876,534 \$1,212,212 \$1,032,664,322	\$11,474,190 \$11,474,190 \$17,054,981 \$30,000 \$17,024,981	TO SUPPORT + = + 5,967 + - +	EXECUTIVE AND \$534,654,522 \$987,300,790 \$1,151,344 \$986,149,446	\$40,931,260 \$46,575,74 \$60,860 \$46,514,870
UB-TOTAI TOTA ESS 1 NET	OTPS APPROPRIATION 7 SUPPORT OPERATIONS. L OTHER THAN PERSONAL SH AL DEPARTMENT INTRA-CITY SALES TOTAL DEPARTMENT SUMMARY	FO PURCHASE SUPPLIES SRVIC \$564,111,600 \$1,016,821,553 \$1,182,212 \$1,015,639,341	, MATERIAI	\$575,585,790 \$1,033,876,534 \$1,212,212 \$1,032,664,322	\$11,474,190 \$11,474,190 \$17,054,981 \$30,000 \$17,024,981	TO SUPPORT + = + 5,967 + - +	EXECUTIVE AND \$534,654,522 \$987,300,790 \$1,151,344 \$986,149,446	\$40,931,260 \$46,575,744 \$60,860 \$46,514,870
UB-TOTAI TOTA ESS 1 NET UNDING S CITY OTH	OTPS APPROPRIATION 7 SUPPORT OPERATIONS. L OTHER THAN PERSONAL SH AL DEPARTMENT INTRA-CITY SALES TOTAL DEPARTMENT SUMMARY Y FUNDS ER CATEGORICAL	FO PURCHASE SUPPLIES ERVIC \$564,111,600 ===================================	, MATERIAI	\$575,585,790 \$1,033,876,534 \$1,212,212 \$1,032,664,322 \$956,280,416	\$11,474,190 \$11,474,190 \$17,054,981 \$30,000 \$17,024,981	TO SUPPORT + = + 5,967 + - +	EXECUTIVE AND \$534,654,522 \$987,300,790 \$1,151,344 \$986,149,446 \$926,953,395	\$40,931,260 \$46,575,744 \$60,860 \$46,514,870 \$29,327,02
UB-TOTAI TOTA ESS 1 NET UNDING S CIT OTHI CAP1 STAT	OTPS APPROPRIATION 1 SUPPORT OPERATIONS. L OTHER THAN PERSONAL SH AL DEPARTMENT INTRA-CITY SALES TOTAL DEPARTMENT SUMMARY Y FUNDS ER CATEGORICAL ITAL FUNDS - I.F.A. TE	FO PURCHASE SUPPLIES SRVIC \$564,111,600 \$1,016,821,553 \$1,182,212 \$1,015,639,341	, MATERIAI	\$575,585,790 \$1,033,876,534 \$1,212,212 \$1,032,664,322	\$11,474,190 \$11,474,190 \$17,054,981 \$30,000 \$17,024,981	TO SUPPORT + = + 5,967 + - +	EXECUTIVE AND \$534,654,522 \$987,300,790 \$1,151,344 \$986,149,446	\$40,931,260 \$46,575,744 \$60,868 \$46,514,876
UB-TOTAI TOTA ESS 1 NET UNDING S CITY OTHH CAP1 STAT FEDE	OTPS APPROPRIATION 1 SUPPORT OPERATIONS. L OTHER THAN PERSONAL SH AL DEPARTMENT INTRA-CITY SALES TOTAL DEPARTMENT SUMMARY Y FUNDS ER CATEGORICAL ITAL FUNDS - I.F.A. TE ERAL - C.D. ERAL - OTHER	FO PURCHASE SUPPLIES ERVIC \$564,111,600 ===================================	, MATERIA 6,008 :	\$575,585,790 \$1,033,876,534 \$1,212,212 \$1,032,664,322 \$956,280,416 59,118,817	<pre>XVICES REQUIRED \$11,474,190 \$17,054,981 \$30,000 \$17,024,981</pre>	TO SUPPORT + = + 5,967 + - +	EXECUTIVE AND \$534,654,522 \$987,300,790 \$1,151,344 \$986,149,446 \$926,953,395	\$40,931,26 \$46,575,74 \$60,86 \$46,514,87 \$29,327,02 46,05

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$150,819,609 AND JUDGEMENTS AND CLAIMS OF \$14,346,385 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$110,135,020 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$113,481,247 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$12,634,585 ARE APPROPRIATED IN THE LAW DEFARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 5,967 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 208 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 117 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

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	827		DEPARTM AGENCY EXP	IENT OF SANITATI PENSE BUDGET SUM	IMARY			
AGENCY FUNCTI THE DEPARTME AND PRIVATELY SALE TO PUBLI DELIVERIES; C LANDFILL; MAN ADMINISTRATIV	ON: NT SWEEPS, CLEANS, SALTS -OWNED LOTS OF REFUSE; R C AND PRIVATE MARKETS; O ONTRACTS WITH PRIVATE CO AGES THE DEVELOPMENT AND E CODE AS IT RELATES TO	AND SANDS THE EMOVES ICE AND PERATES, MAINT MPANIES FOR EX IMPLEMENTATIC SANITARY CODE	STREETS; SNOW FROM AINS AND U PORT OF RE NOF THE S VIOLATIONS	REMOVES AND DIS 1 THE STREETS; C ISES EQUIPMENT; FUSE TO OUT-OF- COLID WASTE MANA 5.	POSES OF REFUS OLLECTS RECYCL OPERATES A MA CITY FACILITIE GEMENT PLAN; A	E AND STREE ABLES AND P RINE TRANSF S; MANAGES ND ENFORCES	T SWEEPINGS; CLEA REPARES THEM FOR ER STATION FOR PA THE CLOSURE OF TH THE CITY'S HEALT	ANS CITY-OWNED PROCESSING AN APER HE FRESH KILLS TH AND
		ADOPTED	c	URRENT MODIFIED	BUDGET	 FULL-TIME	PRELIMINARY BUDG	<b>JET</b>
UNITS OF APPR	OPRIATION ====================================	FOR FY 2011	POSITIONS	APPROPRIATION	r (+/-)	POSITIONS	APPROPRIATION	(+/-)
	IVE ADMINISTRATIVE	\$67,182,956	1,070	\$67,778,003	\$595,047	+ 1,070	\$67,937,964	\$159,961 +
F A C E P	ORMULATES POLICY AND DIR DMINISTERS ABSENCE CONTR APITAL CONTRACTS; PREPAR NFORCEMENT,ILLEGAL DUMPI ROGRAM, PROVIDING JOB RE	ECTS THE ENTIR OL PROGRAMS; F ES LEGAL CASES NG SURVEILLANC ADINESS TO REC	E DEPARTME LANS FOR C ; ADMINIST E AND VACA IPIENTS OF	NT; MONITORS TH CHANGES IN DEPAR CERS DIRECT SERV NT LOT CLEANING PUBLIC ASSISTA	E DEPARTMENT'S TMENT OPERATIO 'ICES SUCH AS C ; AND PARTICIP NCE.	EXPENDITUR NS; OVERSEE OMMUNITY SE ATES IN THE	ES AND PERSONNEL; S ENGINEERING ANI RVICE, WORK EXPERIENCE	
	NG & COLLECTION OLLECTS RESIDENTIAL GARE LEANS STREETS AND SIDEWA AFETY PROCEDURES; TRAINS ISTRICTS, WHICH REFLECT NTO SEVEN BOROUGH COMMAN	AGE; RECOVERS LKS; REMOVES A THE UNIFORMED THE BOUNDARIES DS.	RECYCLABLE BANDONED V WORKFORCE	MATERIAL; PROM TEHICLES FROM THE MOST PERSONNE	OTES WASTE PRE E CITY'S STREE L ARE ASSIGNED	VENTION, RE TS; INFORMS TO ONE OF	EMPLOYEES OF 59 SANITATION	 ;
103 WASTE :	DISPOSAL						\$18,038,020	
E F U	ANAGES THE REFORE COINEC XPORT VENDORS FOR DISPOS ACILITIES, AND IMPLEMENT NIFORMED WORKERS AND CIV	AL; OPERATES A S THE CLOSURE ILIAN TRADE PE	ND MAINTAI ACTIVITIES RSONNEL.	NS THE DEPARTME	NT'S TRANSFER	STATIONS, C	OMPOSTING	
 	NG MANAGEMENT AINTAINS DISTRICT GARAGE OR FACILITY MAINTENANCE	S, BOROUGH AND	CENTRAL R	EPAIR FACILITIE				
				\$58,490,516		+ 731	\$58,260,130	\$230,386 -
SI	ERVICES A FLEET OF OVER ERSONNEL, WHO ARE PRIMAR EPAIR SHOPS HOUSED AT TH	5,400 MOTOR VE ILY TRADES TIT E CENTRAL REPA	HICLES REC LES, ARE A IR SHOP (C	UIRED BY THE DE SSIGNED TO 59 G RS).	PARTMENT TO CO ARAGES, 7 BORO	UGH REPAIR	FACILITIES AND 7	
 107 SNOW B	UDGET-PS			\$21,853,172			\$25,233,043	\$3,379,871 +
	UNDS OVERTIME FOR SANITA AINTAIN SNOW REMOVAL VEH STABLISHED BY SECTION 10	ICLES. ANNUAL 3, PARAGRAPH C	O REMOVE S ALLOCATION OF THE NE	I FOR UNITS OF A W YORK CITY CHA	TREETS AND SAL PPROPRIATION 1 RTER, AS AMEND	07 AND 113 ED.	COMBINED IS	
SUB-TOTAL PER	SONAL SERVICES	\$807,065,742	9,282	\$807,516,907 ======	\$451,165 =======	+ 8,984 =	\$791,017,635 ====================================	\$16,499,272 -
0'	ADMINISTRATIVE-OTPS TPS APPROPRIATION TO PUR DMINISTRATIVE OPERATIONS			\$85,571,504 S AND OTHER SER			\$83,207,483 EXECUTIVE AND	\$2,364,021 - 
	NG & COLLECTION-OTPS						\$35,099,067	\$2,182,327 -
	TPS APPROPRIATION TO PUR OLLECTION OPERATIONS AS	WELL AS WASTE	PREVENTION	I, REUSE AND REC	YCLING OPERATI	ONS.		
o	DISPOSAL-OTPS TPS APPROPRIATION TO PAY UPPORT WASTE DISPOSAL OP	EXPORT VENDOR	S AND TO P	URCHASE SUPPLIE	S, MATERIALS A		\$345,860,743 RVICES REQUIRED 1	
0' M	NG MANAGEMENT-OTPS TPS APPROPRIATION TO PUR ANAGEMENT OPERATIONS.		, MATERIAI		-			
112 MOTOR : 	EQUIPMENT-OTPS TPS APPROPRIATION TO PUR PERATIONS.	\$20,719,385 CHASE SUPPLIES	, MATERIAI	\$20,859,121 S AND OTHER SEF	\$139,736 VICES REQUIRED	+ TO SUPPORT	\$21,748,135 MOTOR EQUIPMENT	1
	 TPS	\$17,005,266			\$2,302		\$17,591,916	

		DEPARTMENT OF SANITATI	 LON		
827 (CONT.)	1	AGENCY EXPENSE BUDGET SUN	MARY		
		CURRENT MODIFIED	L1		12
		FULL-TIME BUDGETED		ULL-TIME SUDGETED	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2011 1			OSITIONS APPROPRIATION	
APPROPRIATION FOR SALT AN					
APPROPRIATION 107 AND 113 AS AMENDED.	3 COMBINED IS ES	STABLISHED BY SECTION 103	3, PARAGRAPH C OF	THE NEW YORK CITY CHART	ER,
					<u>'</u>
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$539,410,926	\$540,179,029	\$768,103 +	\$506,170,356	\$34,008,673 -
TOTAL DEPARTMENT	\$1,346,476,668	9,282 \$1,347,695,936	\$1,219,268 +	8,984 \$1,297,187,991	\$50,507,945 -
LESS INTRA-CITY SALES	\$2,517,762	\$3,220,195	\$702,433 +	\$2,517,762	\$702,433 -
NET TOTAL DEPARTMENT	\$1,343,958,906	\$1,344,475,741	\$516,835 +	\$1,294,670,229	\$49,805,512 -
FUNDING SUMMARY					
	\$1,308,328,718	\$1,308,328,718		\$1,268,961,709	\$39,367,009 -
OTHER CATEGORICAL	750,000	843,030	93,030 +	750,000	93,030 -
CAPITAL FUNDS - I.F.A. STATE	8,637,482	8,637,482 10,052,906		8,637,482	10,052,906 -
FEDERAL - C.D.	16,189,800	16,189,800		16,321,038	131,238 +
FEDERAL - OTHER	10,109,000	423,805	423,805 +	10,321,038	423,805 -
TOTAL	\$1,343,958,906	\$1,344,475,741	\$516,835 +	\$1,294,670,229	\$49,805,512 -
IOINI	¥1,515,558,500	<i>4</i> 1,344,473,741	\$310,033 T	Q1,294,070,229	419,003,312 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$328,260,695 AND JUDGEMENTS AND CLAIMS OF \$39,796,074 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$253,658,521 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$251,502,451 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,444,378 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 8,984 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 8,639 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 138 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 138 WILL BE CITY FUNDED.

	829		AGENCY EXP	INTEGRITY COMMIS PENSE BUDGET SUN	MARY			
ESTABLISHE INDUSTRIES EDUCATES R	CTION: ATES AND MONITORS THE PRIVA S STANDARDS FOR THE ISSUAN , AREAS AND MARKETS IT REG EGULATED BUSINESSES AND MER	E, DENIAL, SUS LATES; INVEST BERS OF THE PU	SPENSION AN IGATES OR C JBLIC; ESTA	ND REVOCATION OF CONDUCTS STUDIES ABLISHES FEES AN	F LICENSES AND 5 OF ANY MATTER ND IMPOSES FINE	MONITORS THE WITHIN ITS S OR PENALI	E CONDUCT OF LIC JURISDICTION; A FIES.	CENSEES IN THE
							PRELIMINARY BUI	
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PER	SONAL SERVICES	\$5,177,35	8 83	\$5,177,353		81	\$5,142,353	\$35,000
	RESPONSIBLE FOR THE OPERA CARTER LICENSING, PUBLIC ALLEGATIONS.							
SUB-TOTAL	PERSONAL SERVICES	\$5,177,35	8 83	\$5,177,353 ======		81 =	\$5,142,353	\$35,000
002 отн	ER THAN PERSONAL SERVICES	\$2.109.88						
							\$2,163,000	
	OTPS APPROPRIATION TO PUP							
SUB-TOTAL	OTPS APPROPRIATION TO PUP	CHASE SUPPLIE:	5, MATERIAI		VICES REQUIRED	TO SUPPORT		\$53,114
	OTPS APPROPRIATION TO PUP	CHASE SUPPLIE: \$2,109,886	5, MATERIAL	\$2,109,886	VICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	\$53,114
TOTAL	OTPS APPROPRIATION TO PUP	CHASE SUPPLIE: \$2,109,886	5, MATERIAL	\$2,109,886	VICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	\$53,114 \$53,114 \$18,114
TOTAL NET T FUNDING SU CITY OTHER CAPIT STATE FEDER	OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$2,109,884 \$7,287,233 \$7,287,233	5, MATERIAL 5 9 83 9	\$2,109,886 \$7,287,239 \$7,287,239	VICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	\$53,114 \$18,114 \$18,114

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,396,454 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$788,157 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$56,915 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 81 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 81 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

836		DEPARTI AGENCY EXPI	MENT OF FINANC ENSE BUDGET SU	E Imary			
AGENCY FUNCTION: COLLECTS ALL TAXES, ASSESSMENTS, OF THE CITY TREASURY; PROVIDES FOR REC AND ADMINISTERS THE VARIOUS EXCISE, IN OF NEW YORK FOR THE PURPOSE OF ESTABL: MORTGAGES, LEASES, SATISFACTION OF MOI CONTRACTS FOR CONDITIONAL SALE OF PER: COPIES AND OFFICIAL SEARCHES; COLLEC	ARREARS AND O CEIPT AND SAFE NCOME AND EARN ISHING A BASE RTGAGES AND AL SONAL PROPERTY VIO	THER SUMS I KEEPING OF INGS TAX LI FOR LOCAL T L OTHER IN ; COLLECTS LATION FINI	DUE TO THE CIT ALL MONIES OF AWS; INSPECTS J TAXATION IN AC STRUMENTS AFFEG FEES FOR RECO ES: AND ENFORC	(; PROVIDES SAFI THE COURT FUNDS IND EVALUATES AN CORDANCE WITH AI TING TITLE TO I ADING INSTRUMENT SS CIVIL LAW THE	EKEEPING OF 3 AND ALL O NUALLY ALL PPLICABLE LA REALTY, INCI IS AND MORTO GOUGH THE OI	ALL MONIES PAI THER TRUST FUND REAL PROPERTY V GAL CRITERIA; I LUDING CHATTEL N JAGE TAX. ISSUE; FICE OF THE SHI	D INTO AND OUT S; SUPERVISES WITHIN THE CITY RECORDS DEEDS, MORTGAGES AND S CERTIFIED SRIFF.
	BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		12 CHANGE FROM MODIFIED
UNITS OF APPROPRIATION			APPROPRIATIO			APPROPRIATION	
001 ADMINISTRATION & PLANNING TO MANAGE AND SUPERVISE TI TAX POLICY INITIATIVES; T BUDGETING, PURCHASING, HUU INVESTMENT) FUNCTION; AND BUREAU OF HEARINGS RELATIN	D PLAN AND COO MAN RESOURCES TO OPERATE TH NG TO NON-PROP	CY; TO DIR RDINATE SU AND PAYROL E TECHNOLO ERTY TAX A	ECT AND IMPLEM PPORT SERVICES L; TO OVERSEE GY SOLUTIONS G SSESSMENTS.	FOR AGENCY-WID THE CITY'S TREAS ROUP, THE BUREAU	FORMATION SY E OPERATIONS SURY (CASH-H J OF CONCILS	YSTEMS. TO PROPO 5 INCLUDING FLOW MANAGEMENT LATION AND THE	1
002 OPERATIONS TO PROCESS TAX RETURNS, RI CHARGES; TO COLLECT INCCO FROM THE UNDERGROUND ECONO PUBLIC.	ME AND EXCISE DMY; TO SUPERV	FUNDS AND I TAXES; TO ( ISE CITY C	BILLS; TO BILL CONDUCT COMPUTE DLLECTOR OFFICE	AND COLLECT THE	ICREASE REVI IDE TAXPAYEI	ENUE COLLECTIONS R ASSISTANCE TO	5
003 PROPERTY TO DETERMINE THE TAXABLE Y OVERSEE THE COMPUTER ASSIS ASSESSING RESIDENTIAL, CO TITLE AFFECTING REAL AND I	STED MASS APPR MMERCIAL AND I PERSONAL PROPE	THAN 900,00 AISAL SYST NDUSTRIAL 1 RTY; AND TO	00 PARCELS OF ( EM (CAMA) TO E PROPERTIES; TO D SUPERVISE TH	CLASS I - IV REA NHANCE DATA COLI RECORD, FILE AN ACTIVITIES OF	LECTION AND ND PRESERVE THE CITY RI	ACCURACY IN INSTRUMENTS OF EGISTER.	\$1,055,052 - 
004 AUDIT	\$25,728,712		\$25,728,712		442	\$28,577,912	\$2,849,200 +
TO EXAMINE BUSINESS, INCO TAXES AND SEEKING CIVIL CI TAX, PERSONAL AND CORPORA CONDUCT INVESTIGATIONS AND	RIMINAL PENALT TE TAXES, SALE D HANDLE THE C	IES WHERE A S TAX, UTII IVIL AUDIT	APPROPRIATE; TO LITY TAX, AND OF THE CITY C	) PERFORM VARIOU UNINCORPORATED IGARETTE, BEER A	JS AUDITS IN AND EXCISE AND LIQUOR 1	NCLUDING THE BAN TAXES; AND TO	
005 LEGAL	\$3,901,174	50	\$3,901,174		49	\$3,805,843	\$95,331 -
TO DRAFT LEGISLATION AND I FINANCE AS WELL AS ADVISI CONTESTING A TAX DEFICIENC CONTRACTS AND REPRESENT TI VAULT CHARGES.	NG THE PUBLIC CY OR DENYING	OF THE AGE	NCY'S POSITION: LAIM; AND TO R	S; TO PROCESS AN EVIEW LEGISLATIV	LL PETITIONS	5 FOR HEARINGS 5, PREPARE	
007 PARKING VIOLATIONS BUREAU	\$9,401,039		\$9,401,039		75	\$8,384,932	\$1,016,107 -
TO CONDUCT HEARINGS AND CO IMPOUND VEHICLES TOWED FOI REDEEM OR AUCTION IMPOUNDI	R ILLEGAL PARK ED VEHICLES.	ING OR IDE	NTIFIED UNDER '	1 PRIVATE, RENTA THE SCOFFLAW BOO	OT AND TOW 1	PROGRAMS; AND	
009 CITY SHERIFF TO ENFORCE CIVIL LAW JUDG LAWS AND RULES OF NEW YORI SEIZURES OF PROPERTY, POSS	K STATE; AND T	G TO THE JI O SERVE COI	JRT ORDERS AT	THE BEHEST OF JU	157 PECIFIED IN JDGMENT CREI	\$14,270,049 THE CIVIL PRAC DITORS RELATED ?	\$264,364 - TICE TO
SUB-TOTAL PERSONAL SERVICES	\$135,992,087	2,053	\$135,992,087		1,972 =:	\$136,154,113	\$162,026 +
011 ADMINISTRATION-OTPS OTPS APPROPRIATION TO PURC ADMINISTRATIVE OPERATIONS	CHASE SUPPLIES					\$70,176,268 EXECUTIVE AND	\$615,476 -   
022 OPERATIONS-OTPS OTPS APPROPRIATION TO PURC OPERATIONS.							\$600,000 + 
033 PROPERTY-OTPS OTPS APPROPRIATION TO PURC OPERATIONS.	\$3,144,990 CHASE SUPPLIES		\$3,219,165 5 AND OTHER SE			\$3,144,990 PROPERTY	\$74,175 - 
044 AUDIT-OTPS	\$414,000		\$414,000			\$414,000	<u>-</u>

	836	(CONT.)		AGENCY EXPE	ENT OF FINA NSE BUDGET	SUMMARY			
				CU	RRENT MODIF FOR FY	IED BUDGET 2011			
	PPROPRIATION		BUDGET FOR FY 2011		APPROPRIAT	CHANGE FROM ADOPTED ION (+/-)	BUDGETED POSITIONS	APPROPRIATION	
	OTPS APPROPRIATI	ON TO PU	RCHASE SUPPLIES	, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	AUDIT OPERATION	is.
LEGA	AL-OTPS		\$127,790		\$127,79	0		\$127,790	
	OTPS APPROPRIATI	ON TO PU	RCHASE SUPPLIES	, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	LEGAL OPERATION	ıs.
PARI	KING VIOLATIONS BU	REAU OTP	\$1,752,199		\$1,752,19	9		\$1,755,397	\$3,19
	OTPS APPROPRIATI BUREAU OPERATION					SERVICES REQUIRED		PARKING VIOLATI	ON
CIT	Y SHERIFF-OTPS		\$3,616,401		\$3,616,40	1		\$3,616,401	
	OTPS APPROPRIATI OPERATIONS.	ON TO PU				SERVICES REQUIRED			
-TOTAL (	OTHER THAN PERSONA	L SERVIC	\$84,091,648	=	\$84,355,29	9 \$263,651 = ==========	+ =	\$84,268,846	\$86,45
TOTAL	DEPARTMENT		\$220,083,735	2,053	\$220,347,38	6 \$263,651	+ 1,972	\$220,422,959	\$75 <b>,</b> 57
S IN	TRA-CITY SALES		\$2,205,919	-	\$2,283,37	9 \$77,460	+ _	\$2,886,541	\$603,16
	OTAL DEPARTMENT					7 \$186,191			
DING SUN CITY N OTHER	FUNDS CATEGORICAL		\$217,440,316		======================================			\$217,098,918	
STATE FEDERA	AL FUNDS - I.F.A. AL - C.D. AL - OTHER		437,500		623,69	1 186,191	+	437,500	186,19
TOTAL			\$217,877,816		\$218,064,00	7 \$186,191	+	\$217,536,418	\$527,58

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$42,860,531 AND JUDGMENTS AND CLAIMS OF \$954,756 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$21,582,823 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,728,069 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,972 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 1,960 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

841	DEP. AGEN	ARTMENT OF TRANSPORT CY EXPENSE BUDGET SU	ATION MMARY		
AGENCY FUNCTION: PROVIDES OVERALL POLICY GUIDANCI NEEDS OF THE CITY WITH RESPECT TO ALL SUPERVISES THE EXECUTION AND MANAGEM AND REGULATIONS CONCERNING VEHICULAR MAINTAINS AND REPAIRS ROADS, STREETS REVIEWS PLANS AND RECOMMENDATIONS WIT THE CITY, COORDINATES PLANNING OF ALL RECOMMENDATIONS TO THE MAYOR AND OTH THE CITY.	E AND DIRECTION FOR L MEANS OF TRANSPOR ENT OF THESE PROGRAI PARKING; COLLECTS : HIGHWAYS, PARKWAY; H RESPECT TO FACIL FORMS OF MASS TRAI R CITY, STATE, FED	ALL TRANSPORTATION TATION AND PREPARES MS; ASSISTS IN REGUL PARKING METER REVENU S, BRIDGES, AND TUNN TITES FOR ALL FORMS NSPORTATION WITHIN T ERAL OR REGIONAL AUT	MATTERS OF CONCER PROGRAMS AND PRIO ATING TRAFFIC IN E; MAINTAINS STRE ELS; MAINTAINS AN OF TRANSPORTATION HE CITY, WHETHER HORITIES OR AGENC	N TO THE CITY OF NEW YO RITIES DESIGNED TO MEET THE CITY; ASSISTS IN EN ET LIGHTING SYSTEM; CON D OPERATES ALL CITY FER TO BE CONSTRUCTED. OR OR NOT CITY OPERATED; M IES CONCERNING THE MASS	RK; ANALYZES THE SUCH NEEDS; FORCING THE LAWS STRUCTS; RIES; PREPARES OR OPERATED WITHIN AKES TRANSIT NEEDS OF
		CURRENT MODIFIE	D BUDGET	PRELIMINARY B	UDGET
UNITS OF APPROPRIATION	BUDGET BUDG FOR FY 2011 POSI	-TIME ETED TIONS APPROPRIATIO	CHANGE FROM F ADOPTED B N (+/-) P	ULL-TIME UUDGETED OSITIONS APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 EXEC ADM & PLANN MGT.	\$37,733,752	597 \$47,193,862		479 \$36,891,160	
MANAGES AND DIRECTS THE SUPPORT SERVICES INCLUDI SERVICES, PRINTING, TRAIL ADDITION, ALSO PERFORMS OVERSEES THE APPROVAL PRO	ENTIRE DEPARTMENT; IG PERSONNEL, PAYROJ VING, AUDITING, VEH COMMUNITY RELATION DCESS AND MONITORS	FORMULATES POLICY, C LL, BUDGETING, ACCOU ICLE REPAIR, FACILIT S, PUBLIC INFORMATIO FRANCHISES AND REVOC	NTING, PURCHASING IES MANAGEMENT AN N, TRAFFIC SAFETY ABLE CONSENTS.	, DATA PROCESSING, LEGA D PROGRAM EVALUATION. I	L N
002 HIGHWAY OPERATIONS				1,098 \$103,328,296	\$15,699,540 -
MAINTAINS APPROXIMATELY DEVELOPMENT OF PLANS FOR CONTRACTORS AND OTHER CI SUPERVISES STREET RESURF, RESURFACING AND REPAIR W ARTERIAL MAINTENANCE PRO	STREET RECONSTRUCT TY AGENCIES TO INSU ACING AND REPAIR WO DRK, AND MAINTAINS J GRAM.	ION, MONITORS STREET RE THAT REPAIRS MEET	CUT ACTIVITY BY THE AGENCY'S STA	UTILITIES, PRIVATE	D
	TWEEN STATEN ISLAN	664 \$56,616,575 D AND MANHATTAN AND K AND TERMINAL FACIL	HART ISLAND AND M	ANHATTAN; OVERSEES PRIV	 ATE
004 TRAFFIC OPERATIONS	\$69,162,348 1,4		\$19,515,730 +		 \$19,756,349 -
COORDINATES OR ASSISTS I SUPPLEMENT AND SUPPORT T CONTRACTORS, MAINTAINING ENVIRONMENTAL IMPACT SER INSTALLATION OF PARKING I	N ALL ACTIVITIES AI HOSE ACTIVITIES. TH TRAFFIC CONTROL DE VICES. ENFORCEMENT METERS. ASSISTS IN	MED AT IMPROVING TRA ESE ACTIVITIES INCLU VICES (SIGNS, LANE A ACTIVITIES INCLUDE T ACTIVITIES PERTAININ	FFIC FLOW AND ENF DE MONITORING TRA ND CROSSWALK MARK HE MAINTENANCE, C G TO ISSUANCE OF	ORCING REGULATIONS THAT FFIC SIGNAL AND STREET INGS) AND PROVIDING OLLECTION FROM, AND SUMMONSES.	
INSPECTS, MAINTAINS, REP. DESIGNS OF BRIDGE PROJECT	AIRS AND OPERATES C IS AND OVERSEES MAJ	OR BRIDGE RECONSTRUC	D TUNNELS; DESIGN TION AND CONSTRUC	S AND SUPERVISES CONSUL TION WORK.	TANT   
007 BUREAU OF BRIDGES - OTPS 					
011 OTPS-EXEC AND ADMINISTRATION OTPS APPROPRIATION TO PUL ADMINISTRATIVE OPERATION	RCHASE SUPPLIES, MA		\$1,128,364 + RVICES REQUIRED T		\$820,204 +
012 OTPS-HIGHWAY OPERATIONS OTPS APPROPRIATION TO PUT OPERATIONS.	\$81,106,501 RCHASE SUPPLIES, MA		\$15,354,109 + RVICES REQUIRED T		\$17,454,109 -
013 OTPS-TRANSIT OPERATIONS OTPS APPROPRIATION TO PUT OPERATIONS.	RCHASE SUPPLIES, MA	TERIALS AND OTHER SE	RVICES REQUIRED T	\$35,777,685 O SUPPORT TRANSIT	
014 OTPS-TRAFFIC OPERATIONS	\$184,595,963	\$237,847,167	\$53,251,204 +	\$182,453,818	\$55,393,349 -
OTPS APPROPRIATION TO PU OPERATIONS.	-		-		
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$355,373,790	\$448,888,901 ==========	\$93,515,111 +	\$343,898,464	\$104,990,437 -
TOTAL DEPARTMENT				4,086 \$669,957,878	
LESS INTRA-CITY SALES	\$1,383,073  \$685,657,918	\$1,384,106	\$1,033 +  \$143,062,959 +		\$1,033 -  \$160,146,072 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$423,659,398 33,500 172,751,031 40,504,046	\$423,659,398 1,441,235 172,751,031 102,718,125	1,407,735 + 62,214,079 +	\$417,976,140 33,500 171,051,031 40,253,878	1,407,735 - 1,700,000 -
FEDERAL - C.D. FEDERAL - OTHER	48,709,943	128,151,088	79,441,145 +	39,260,256	88,890,832 -

841	(CONT.)		OF TRANSPORTA NSE BUDGET SUM				
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2012	FULL-TIME BUDGETED	RRENT MODIFIED FOR FY 201: APPROPRIATION		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BU FOR FY 20 APPROPRIATION	12 CHANGE FROM MODIFIED
TOTAL	\$685,657,5		\$828,720,877	\$143,062,959		\$668,574,805	\$160,146,072 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$128,176,600 AND JUDGEMENTS AND CLAIMS OF \$129,588,408 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$61,405,587 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$706,024,254 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$24,755,347 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 4,086 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2,063 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 304 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 90 WILL BE CITY FUNDED.

846		AGENCY EXP	F PARKS AND RE ENSE BUDGET SU	MMARY			
GENCY FUNCTION:							
PLANS, DEVELOPS, CONSTRUCTS, QUARES, MALLS AND RELATED FACILI	TIES FOR THE USE A	ND ENJOYME	NT OF RESIDENT	S AND VISITORS T	O THE CITY	•	-
			URRENT MODIFIE			PRELIMINARY B	
		FULL-TIME	FOR FY 20	CHANGE FROM	FULL-TIME	FOR FY 2	CHANGE FROM
NITS OF APPROPRIATION	FOR FY 2011		APPROPRIATIO	N (+/-)	BUDGETED POSITIONS ========		
01 EXEC MGMT & ADMIN	\$7,017,603	101	\$7,022,603	\$5,000 +	104	\$7,202,603	\$180,000
DIRECTS AND SUPERVISE SUPPORT SERVICES IN T INFORMATION, TELECOMM	HE AREAS OF BUDGET	ING, PURCH	ASING, PERSONN	EL, PAYROLL, OPE	RATIONS MA	NAGEMENT, PUBL	
02 MAINTENANCE & OPERATIONS	\$186,394,233	2,329	\$199,409,447	\$13,015,214 +	2,298	\$168,903,683	\$30,505,764
RESPONSIBLE FOR THE M. MUNICIPAL PARKLAND. TI CITY'S 2,000,000 PARK	HIS DIVISION IS AL	SO RESPONS	IBLE FOR FLEET	RK PROPERTIES AN MAINTENANCE AND	D FACILITI THE CARE	ES, INCLUDING AND UPKEEP OF	THE
3 DESIGN & ENGINEERING	\$32,371,053	469	\$32,371,053		395	\$25,139,067	\$7,231,986
PLANS AND OVERSEES TH AND FACILITIES THROUGH	E DESIGN AND CONST HOUT THE CITY.	RUCTION OF	CAPITAL PROJE	CTS THAT RESTORE	AND REBUI	LD PARK PROPER	TIES
04 RECREATION SERVICES	\$20,638,447	282	\$21,826,769	\$1,188,322 +	284	\$19,501,539	\$2,325,230
PROVIDES RECREATIONAL	AND EDUCATIONAL S	ERVICES IN	A STRUCTURED	AND SUPERVISED E	NVIRONMENT	FOR YOUTHS, T	EENS
AND ADULTS. THESE SER	VICES ARE PROVIDED	AT PARKS,	PLAYGROUNDS A	ND RECREATION CE	NTERS THRO	UGHOUT THE CIT	¥.
						****	*~~ ~~~ ~~~
			**** *** ***	** * *** ***			
B-TOTAL PERSONAL SERVICES	\$246,421,336 ===========		\$260,629,872 			\$220,746,892 ======	
06 MAINT & OPERATIONS - OTPS	\$45,701,931		\$53,120,316	\$7,418,385 +		\$42,680,903	\$10,439,413
06 MAINT & OPERATIONS - OTPS	\$45,701,931		\$53,120,316	\$7,418,385 +		\$42,680,903	\$10,439,413
6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS.	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES	, MATERIAL	\$53,120,316 S AND OTHER SE \$24,500,417	\$7,418,385 + RVICES REQUIRED \$1,109,313 +	TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104	\$10,439,413 ND
<ul> <li>MAINT &amp; OPERATIONS - OTPS</li> <li>OTPS APPROPRIATION TO OPERATIONS.</li> <li>OPERATIONS SVCS-OTPS</li> <li>OTPS APPROPRIATION TO ADMINISTRATIVE OPERATION</li> </ul>	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS.	, MATERIAL	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED	TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104	\$10,439,413 ND   \$1,109,313
6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES	, MATERIAL	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED	TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344	\$10,439,413 ND   \$1,109,313
<ul> <li>6 MAINT &amp; OPERATIONS - OTPS</li> <li>OTPS APPROPRIATION TO OPERATIONS.</li> <li>7 EXEC MGT/ADMIN SVCS-OTPS</li> <li>OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT</li> <li>9 RECREATION SERVICES-OTPS</li> <li>OTPS APPROPRIATION TO OPERATIONS AT PARKS, I</li> </ul>	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES	, MATERIAL , MATERIAL , MATERIAL CREATION C	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED OUT THE CITY.	TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344	\$10,439,413 ND   \$1,109,313   \$77,813
<ul> <li>6 MAINT &amp; OPERATIONS - OTPS</li> <li>OTPS APPROPRIATION TO OPERATIONS.</li> <li>7 EXEC MGT/ADMIN SVCS-OTPS</li> <li>OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT</li> <li>9 RECREATION SERVICES-OTPS</li> <li>OTPS APPROPRIATION TO OPERATIONS AT PARKS, I</li> </ul>	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES	, MATERIAL , MATERIAL , MATERIAL CREATION C	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE ENTERS THROUGH \$2,899,878	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED OUT THE CITY. \$700,000 +	TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878	\$10,439,413 ND   \$1,109,313    \$77,813
<ul> <li>6 MAINT &amp; OPERATIONS - OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>OPERATIONS.</li> </ul> </li> <li>7 EXEC MGT/ADMIN SVCS-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>ADMINISTRATIVE OPERAT</li> </ul> </li> <li>9 RECREATION SERVICES-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>OPERATIONS AT PARKS, I</li> </ul> </li> <li>0 DESIGN &amp; ENGINEERING-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>ENGINEERING OPERATION;</li> </ul> </li> </ul>	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES \$.	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE ENTERS THROUGH \$2,899,878 S AND OTHER SE \$3,120,316 \$3,120,3	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED OUT THE CITY. \$700,000 + RVICES REQUIRED \$700,000 + RVICES REQUIRED \$9,467,846 +	TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229	\$10,439,413 ND   \$1,109,313 } \$77,813 \$781,000 \$781,000 \$12,251,913
6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO ENGINEERING OPERATION: 0 DESIGN & ENGINEERING OPERATION:	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES \$. VIC \$72,250,296	, MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE ENTERS THROUGH \$2,899,878 S AND OTHER SE \$3,120,316 \$3,120,3	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED OUT THE CITY. \$700,000 + RVICES REQUIRED \$9,467,846 +	TO SUPPORT TO SUPPORT TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229	\$10,439,413 ND   \$1,109,313 } \$77,813 \$781,000 \$12,251,913
6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO ENGINEERING OPERATION: 0 DESIGN & ENGINEERING OPERATION: 0 DESIGN & DESIGN & DESIGN & DESI	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES S. VIC \$72,250,296 \$318,671,632	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL 3,181	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE ENTERS THROUGH \$2,899,878 S AND OTHER SE \$81,718,142 \$342,348,014	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED 00T THE CITY. \$700,000 + RVICES REQUIRED \$9,467,846 + \$23,676,382 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229 \$290,213,121	\$10,439,413 ND \$1,109,313 \$77,813 \$77,813 \$781,000 \$12,251,913 \$52,134,893
16 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS. 17 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT. 19 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, 1 OTPS APPROPRIATION TO OPERATIONS AT PARKS, 1 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO ENGINEERING OPERATION 10 DESIGN & ENGINEERING OPERATION 10 DESIGN & ENGINEERING OPERATION 10 DESIGN & ENGINEERING OPERATION 10 DISTURBERING O	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES \$2,199,878 PURCHASE SUPPLIES \$2,199,878 PURCHASE SUPPLIES \$3,18,671,632 \$42,809,884	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL 3,181	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE ENTERS THROUGH \$2,899,878 S AND OTHER SE \$81,718,142 \$342,348,014 \$47,417,758	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED OUT THE CITY. \$700,000 + RVICES REQUIRED \$23,676,382 + \$4,607,874 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 3,081	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229 \$290,213,121 \$37,959,531	\$10,439,413 ND   \$1,109,313 } \$77,813 } \$781,000   \$12,251,913 \$52,134,893 \$9,458,227
<ul> <li>6 MAINT &amp; OPERATIONS - OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>OPERATIONS.</li> </ul> </li> <li>7 EXEC MGT/ADMIN SVCS-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>ADMINISTRATIVE OPERATION</li> </ul> </li> <li>9 RECREATION SERVICES-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>OPERATIONS AT PARKS,</li> </ul> </li> <li>0 DESIGN &amp; ENGINEERING-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>OPERATIONS AT PARKS,</li> </ul> </li> <li>0 DESIGN &amp; ENGINEERING-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>ENGINEERING OPERATION</li> </ul> </li> <li>6 DESIGN &amp; ENGINEERING-OTPS <ul> <li>OTPS APPROPRIATION TO</li> <li>ENGINEERING OPERATION</li> </ul> </li> <li>6 TOTAL OTHER THAN PERSONAL SERVICES INTRA-CITY SALES</li> <li>NET TOTAL DEPARTMENT</li> </ul>	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES \$2,199,878 PURCHASE SUPPLIES \$2,199,878 \$2,290,296 \$2,2	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL 3,181	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE ENTERS THROUGH \$2,899,878 S AND OTHER SE \$41,718,142 \$342,348,014 \$47,417,758 \$294,930,256	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED 000T THE CITY. \$700,000 + RVICES REQUIRED \$700,000 + \$23,676,382 + \$4,607,874 + \$19,068,508 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 3,081	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229 \$290,213,121 \$37,959,531 \$252,253,590	\$10,439,413 ND   \$1,109,313 \$77,813 \$77,813 \$781,000 \$12,251,913 \$52,134,893 \$9,458,227 \$42,676,666
<ul> <li>MAINT &amp; OPERATIONS - OTPS         <ul> <li>OTPS APPROPRIATION TO OPERATIONS.</li> <li>OTPS APPROPRIATION TO</li> <li>OPERATIONS.</li> </ul> </li> <li>OTPS APPROPRIATION TO ADMINISTRATIVE OPERATION OPERATION SERVICES-OTPS         <ul> <li>OTPS APPROPRIATION TO OPERATIONS AT PARKS,</li> <li>OTPS APPROPRIATION TO OPERATIONS AT PARKS,</li> <li>OTPS APPROPRIATION TO ENGINEERING OPERATION:</li> <li>OTPS APPROPRIATION TO ENGINEERING OPERATION:</li> </ul> </li> <li>DE-TOTAL OTHER THAN PERSONAL SERVICES - INTRA-CITY SALES NET TOTAL DEPARTMENT</li> <li>INDING SUMMARY</li> </ul>	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES \$. VIC \$72,250,296 \$318,671,632 \$42,809,884 \$275,861,748	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL 3,181	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 \$ AND OTHER SE \$1,197,531 \$ AND OTHER SE \$342,348,014 \$47,417,758 \$294,930,256	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED 00T THE CITY. \$700,000 + RVICES REQUIRED \$9,467,846 + \$23,676,382 + \$4,607,874 + \$19,068,508 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 3,081	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229 \$290,213,121 \$37,959,531 \$252,253,590	\$10,439,413 ND \$1,109,313 \$77,813 \$77,813 \$781,000 \$12,251,913 \$52,134,893 \$9,458,227 \$42,676,666
06       MAINT & OPERATIONS - OTPS         OTPS APPROPRIATION TO         OPERATIONS.         07       EXEC MGT/ADMIN SVCS-OTPS         OTPS APPROPRIATION TO         ADMINISTRATIVE OPERAT         09       RECREATION SERVICES-OTPS         OFFRATIONS AT PARKS,         09       DESIGN & ENGINEERING-OTPS         OTPS APPROPRIATION TO         OPERATIONS AT PARKS,         10       DESIGN & ENGINEERING-OTPS         OTPS APPROPRIATION TO         ENGINEERING OPERATION:         TOTAL OTHER THAN PERSONAL SER         TOTAL DEPARTMENT         ESS INTRA-CITY SALES         NET TOTAL DEPARTMENT         INDING SUMMARY         CITY FUNDS         OTHER CATEGORICAL	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES \$2,199,878 PURCHASE SUPPLIES \$2,199,878 \$2,290,0000 \$2,290,0000 \$2,290,0000 \$2,290,0000 \$2,2	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL 3,181	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 \$342,348,014 \$47,417,758 \$294,930,256 \$238,417,312 16,929,314	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED 000T THE CITY. \$700,000 + RVICES REQUIRED \$700,000 + \$23,676,382 + \$4,607,874 + \$19,068,508 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 3,081	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229 \$290,213,121 \$37,959,531 \$252,253,590 \$222,103,640 250,000	\$10,439,413 ND \$1,109,313 \$77,813 \$77,813 \$781,000 \$12,251,913 \$52,134,893 \$9,458,227 \$42,676,666 \$16,313,672 16,679,314
OPERATIONS. OF EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT OF RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, 3 OPERATIONS APPROPRIATION TO DESIGN & ENGINEERING OPERATION DISTRIBUTIONS AT PARKS, 3 OPERATIONS APPROPRIATION TO DESIGN & ENGINEERING OPERATION DISTRIBUTIONS AT PARKS, 3 OPERATIONS APPROPRIATION TO DISTRIBUTIONS AT PARKS, 3 OPERATIONS A	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES S. VIC \$72,250,296 \$318,671,632 \$42,809,884 \$275,861,748 \$238,398,812 \$20,000 34,570,931	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL 3,181	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 S AND OTHER SE ENTERS THROUGH \$2,899,878 S AND OTHER SE \$342,348,014 \$47,417,758 \$294,930,256 \$238,417,312 16,929,314 34,570,931 1,180,724	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED 001 THE CITY. \$700,000 + RVICES REQUIRED \$9,467,846 + \$23,676,382 + \$4,607,874 + \$19,068,508 + \$16,679,314 + 1,180,724 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 3,081	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229 \$290,213,121 \$37,959,531 \$252,253,590 \$222,103,640 250,000 27,257,945	\$10,439,413 ND \$1,109,313 \$77,813 \$77,813 \$781,000 \$12,251,913 \$52,134,893 \$9,458,227 \$42,676,666 \$16,313,672 16,679,314 \$7,312,986 1,180,724
D6 MAINT & OPERATIONS - OTPS   OTPS APPROPRIATION TO OPERATIONS. 07 EXEC MGT/ADMIN SVCS-OTPS   OTPS APPROPRIATION TO   ADMINISTRATIVE OPERAT 09 RECREATION SERVICES-OTPS   OTPS APPROPRIATION TO   OTPS APPROPRIATION TO   OTPS APPROPRIATION TO ENGINEERING OPERATION UDE-TOTAL OTHER THAN PERSONAL SERVICES NET TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$45,701,931 PURCHASE SUPPLIES \$23,391,104 PURCHASE SUPPLIES IONS. \$957,383 PURCHASE SUPPLIES PLAYGROUNDS AND RE \$2,199,878 PLAYGROUNDS AND RE \$2,199,878 PURCHASE SUPPLIES \$2,199,878 PURCHASE SUPPLIES \$2,199,878 \$2,290,0000 \$2,290,0000 \$2,290,0000 \$2,290,0000 \$2,2	, MATERIAL , MATERIAL , MATERIAL CREATION C , MATERIAL 3,181	\$53,120,316 S AND OTHER SE \$24,500,417 S AND OTHER SE \$1,197,531 S AND OTHER SE \$1,197,531 S AND OTHER SE \$2,899,878 S AND OTHER SE \$342,348,014 \$47,417,758 \$294,930,256 \$238,417,312 16,929,314 34,570,931	\$7,418,385 + RVICES REQUIRED \$1,109,313 + RVICES REQUIRED \$240,148 + RVICES REQUIRED OUT THE CITY. \$700,000 + RVICES REQUIRED \$23,676,382 + \$4,607,874 + \$19,068,508 + \$18,500 + 16,679,314 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 3,081	\$42,680,903 MAINTENANCE A \$23,391,104 EXECUTIVE AND \$1,275,344 RECREATIONAL \$2,118,878 DESIGN AND \$69,466,229 \$290,213,121 \$37,959,531 \$252,253,590 \$222,103,640 250,000	\$10,439,413 ND   \$1,109,313 ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$103,249,578 AND JUDGEMENTS AND CLAIMS OF \$21,159,005 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$49,403,765 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$256,901,903 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,387,705 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 3,081 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2,650 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 2,136 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,106 WILL BE CITY FUNDED.

		ARTMENT O	F DESIGN & CONST	RUCTION			
850		AGENCY EX	PENSE BUDGET SUN	IMARY			
GENCY FUNCTION: THE DEPARTMENT OF DESIGN AND CONS TREETS AND HIGHWAYS, BRIDGES AND TUNN ND OTHER PUBLIC SAFETY FACILITIES, PA	STRUCTION IS RI NELS, WATER SUI ARKS AND RECREA	ESPONSIBL	E FOR THE DESIGN DISTRIBUTION STR ACILITIES, UNLES	AND CONSTRUCT UCTURES, SEWERS S OTHERWISE INI	ION OF PUB 3 AND SEWA DICATED BY	LIC BUILDINGS AN GE DISPOSAL PLAN LAW OR MAYORAL	ND FACILITIES, NTS, CORRECTION DIRECTIVE.
			CURRENT MODIFIED	BUDGET		PRELIMINARY BU	JDGET
NITS OF APPROPRIATION	BUDGET I FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED ( (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
			\$87,120,016				
PROVIDES FOR THE OVERALL M OPERATIONS OF THE DEPARTME OTHER ADMINISTRATIVE SERVI TECHNOLOGY AND INFORMATION	ENT, LEGAL, AU ICES INCLUDING	DITING AN BUDGETIN	D TECHNICAL SUPP G, PROCUREMENT,	ORT, MANAGEMEN PERSONNEL, INT	F ANALYSIS ERGOVERNME	, COORDINATION W NTAL FUNCTIONS,	NITH AND
UB-TOTAL PERSONAL SERVICES	\$85,546,661	1,143	\$87,120,016	\$1,573,355	+ 1,144	\$87,213,282	\$93,266 -
					:		
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA	\$21,045,229 CHASE SUPPLIES	, MATERIA	\$24,062,978	\$3,017,749	+	\$18,902,079	\$5,160,899
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPERA	, MATERIA Ations.	\$24,062,978 Ls and other ser	\$3,017,749 VICES REQUIRED	+ TO SUPPOR	\$18,902,079 T Administration	\$5,160,899 
02 OTHER THAN PERSONAL SERVICES	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPERA	, MATERIA Ations.	\$24,062,978 Ls and other ser	\$3,017,749 VICES REQUIRED	+ TO SUPPOR	\$18,902,079 T Administration	\$5,160,899 
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPERJ \$21,045,229	, MATERIA ATIONS.	\$24,062,978 Ls and other ser	\$3,017,749 VICES REQUIRED \$3,017,749	+ TO SUPPOR' +	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361	\$5,160,899 7,   \$5,160,899 \$5,067,633
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPERJ \$21,045,229	, MATERIA ATIONS.	\$24,062,978 LS AND OTHER SER \$24,062,978 \$111,182,994	\$3,017,749 VICES REQUIRED \$3,017,749	+ TO SUPPOR' + + 1,144	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361	\$5,160,899 7,   \$5,160,899 \$5,160,899 \$5,067,633
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPER \$21,045,229 \$106,591,890	, MATERIA ATIONS. 1,143	\$24,062,978 LS AND OTHER SER \$24,062,978 \$111,182,994	\$3,017,749 VICES REQUIRED \$3,017,749 \$4,591,104 \$1,988,099	+ TO SUPPOR + + + 1,144 +	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361	\$5,160,899 , \$5,160,899 \$5,160,899 \$5,067,633 \$1,988,099
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPERJ \$21,045,229 \$106,591,890 \$106,591,890	, MATERIA ATIONS. 1,143	\$24,062,978 LS AND OTHER SEF \$24,062,978 \$111,182,994 \$1,988,099 \$109,194,895	\$3,017,749 VICES REQUIRED \$3,017,749 \$4,591,104 \$1,988,099 \$2,603,005	+ TO SUPPOR' + + + 1,144 +	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361 \$106,115,361	\$5,160,899 \$5,160,899 \$5,160,899 \$5,067,633 \$1,988,099 \$3,079,534
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPER \$21,045,229 \$106,591,890 \$106,591,890	, MATERIA ATIONS. 1,143	\$24,062,978 LS AND OTHER SER \$24,062,978 \$111,182,994 \$1,988,099 \$109,194,895	\$3,017,749 VICES REQUIRED \$3,017,749 \$4,591,104 \$1,988,099 \$2,603,005	+ TO SUPPOR' + + + 1,144 +	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361 \$106,115,361	\$5,160,899 \$5,160,899 \$5,160,899 \$5,067,633 \$1,988,099 \$3,079,534
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPER \$21,045,229 \$106,591,890 \$106,591,890	, MATERIA ATIONS. 1,143	\$24,062,978 LS AND OTHER SER \$24,062,978 \$111,182,994 \$1,988,099 \$109,194,895	\$3,017,749 VICES REQUIRED \$3,017,749 \$4,591,104 \$1,988,099 \$2,603,005	+ TO SUPPOR' + + + 1,144 +	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361 \$106,115,361 \$106,115,361 \$6,011,399	\$5,160,899 \$5,160,899 \$5,067,633 \$1,988,099 \$3,079,534 \$524,200
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTIAL FUNDS - I.F.A.	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPER \$21,045,229 \$106,591,890 \$106,591,890	, MATERIA ATIONS. 1,143	\$24,062,978 LS AND OTHER SEF \$24,062,978 \$111,182,994 \$1,988,099 \$109,194,895 \$6,535,599 100,056,291	\$3,017,749 VICES REQUIRED \$3,017,749 \$4,591,104 \$1,988,099 \$2,603,005	+ TO SUPPOR + + + 1,144 +	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361 \$106,115,361 \$106,115,361 \$6,011,399	\$5,160,899 \$5,160,899 \$5,067,633 \$1,988,099 \$3,079,534 \$524,200 8,400
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC DESIGN AND CONSTRUCTION MA UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.THER	\$21,045,229 CHASE SUPPLIES ANAGEMENT OPERJ \$106,591,890 \$106,591,890 \$106,591,890 \$106,535,599 100,056,291	, MATERIA ATIONS. 1,143	\$24,062,978 LS AND OTHER SEF \$24,062,978 \$111,182,994 \$1,988,099 \$109,194,895 \$6,535,599 100,056,291	\$3,017,749 VICES REQUIRED \$3,017,749 \$4,591,104 \$1,988,099 \$2,603,005	+ TO SUPPOR' + + + + +	\$18,902,079 T ADMINISTRATION \$18,902,079 \$106,115,361 \$106,115,361 \$106,115,361 \$6,011,399 100,064,691 39,271	\$5,160,899 \$5,160,899 \$5,067,633 \$1,988,099 \$3,079,534 \$524,200 8,400 2,563,734

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,722,561 AND JUDGEMENTS AND CLAIMS OF \$2,549,410 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,460,295 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,269,857 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,144 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

	856		PARTMENT OF	CITYWIDE ADMI ENSE BUDGET SU	N SERVICE			
(INCLUDING TH THE STATE CON. PROGRAM WITH 1 PERFORMANCE O BY LAW; CLASS ADMINISTRATIO DISTRIBUTION ( MAINTENANCE, ( REAL PROPERTY DOCUMENTS; PO) OTHER AGENCIE TRIALS AND HE	FOR PERSONNEL AND SUPPOR' FOR PERSONNEL AND SUPPOR' STITUTION, CITY CHARTER AN RESPONSIBILITY FOR RECRUT F ADMINISTRATIVE FUNCTIONS IFICATION OF POSITIONS ANI N OF THE UNEMPLOYMENT INSI OF SUPPLIES AND EQUIPMENT; OPERATION AND RECONSTRUCT; MANAGEMENT OF THE CITY'S RT MAINTENANCE; AND PERFOF S; HOUSE THE ENVIRONMENTA ARINGS AND THE ENVIRONMENTA	CE CORPS ANI ID CIVIL SER "MENT AND OU" 5 FOR THE DI 5 SALARY LEV! (RANCE AND TI 6 PORTFOLIO 6 PORTFOLIO 10 MANCE, IF DI 2 CONTROL BO? "AL CONTROL 1	D LEADERSHI VICE LAW; A TREACH TO U SCIPLINARY ELS; ENFORC HE BLOOD CR E AND OPERA DWNED PUBLI DF LEASED F ESIGNATED E ARD AS OF N SOARD WAS S	P INSTITUTE PR DMINISTRATION INDER-REPRESENT TRIAL UNIT; EX EMENT OF STAND EDIT PROGRAM. TION OF THE CI C BUILDINGS; T FROPERTIES; THE Y THE MAYOR, C IOVEMBER 23, 20 FUN OFF INTO A	OGRAMS); CIVIL OF A CENTRALIZE ED GROUPS AND T AMINATIONS, LIC ANDS AND GUIDEL SUPPORT FUNCTIO TY'S VEHICLE FL HE PURCHASE, SA PUBLICATION OF F ADMINISTRATIV 08. EFFECTIVE SEPARATE AGENC	SERVICE ADM. D EQUAL EMPI RAINING CIT ENSING AND I INES FOR THI NS INCLUDE T EET; ENERGY LE AND LEASI THE CITY RI E FUNCTIONS JULY 1, 201( Y (820).	INISTRATION AS LOYMENT OPPORTU Y AGENCY LIAISO ISSUANCE OF PER E MANAGEMENT SE HE ACQUISITION CONSERVATION A CONSERVATION A E OF CITY-OWNED ECORD AND OTHER FOR BOARDS, CO D, THE OFFICE O	PRESCRIBED BY NITY (EEO) NS; THE MITS AS REQUIRE RVICE PLAN; AND AND NO MANAGEMENT; NON-RESIDENTIA OFFICIAL MMISSIONS AND F ADMINISTRATIV
			c	URRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET 12
UNITS OF APPR	OPRIATION F	BUDGET FOR FY 2011	BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	CTYWDE PERSONNEL SERV HE DEPARTMENT SERVES AS TH HE BEST QUALIFIED CANDIDAT QUAL EMPLOYMENT LAWS. THE NVESTIGATIONS OF PROSPECTI OSITIONS, PROVIDES CITY-WI	IE CENTRAL P TES FOR EMPLO AGENCY ADMI IVE EMPLOYEE DE RECRUITM	ERSONNEL AG DYMENT CONS NISTERS OPE 5, CLASSIFI ENT AND TRA	SENCY FOR THE C SISTENT WITH TH EN AND COMPETIT IES POSITIONS A AINING, AND ADM	E STATE CONSTIT IVE EXAMINATION ND CERTIFIES LI INISTERS THE CI	RESPONSIBLE UTION, CIVII S, CONDUCTS STS OF ELIGI TY'S EEO PRO	E FOR ATTRACTIN L SERVICE LAW, BACKGROUND IBLE APPLICANTS OGRAMS.	G AND
	STANDARD & APPEALS PS HE BOARD OF STANDARDS AND PPEALS FOR ZONING VARIANCI	APPEALS IS	RESPONSIBLE	E FOR PROCESSIN		AND CONDUCT:		
   Ti   Gi   Ei   S	IVE AND SUPPORT SERVICE HE DIVISION OF EXECUTIVE A ENERAL COUNSEL, AND THE DI NGINEERING AUDIT, CENTRAL YSTEMS, AND THE OFFICE OF HE ACQUISITION, USE AND MA	AND SUPPORT S VISION OF F MESSENGER S FLEET ADMIN AINTENANCE O	SERVICES IN ISCAL MANAG ERVICE,THE ISTRATION, F MORE THAN	ICLUDES THE OFF SEMENT AND OPER OFFICE OF SPEC WHICH PROVIDES 1 22,000 VEHICL	ICE OF THE COMM ATIONS. ALSO IN IAL PROJECTS, M TECHNICAL SUPP	ISSIONER, TH CLUDED ARE I ANAGEMENT AN ORT TO CITY	ND INFORMATION AGENCIES REGAR	= E   
   Ti   Fi   Si   Si	ADMINISTRATION AND SEC HE DIVISION OF ADMINISTRAT UNCTIONS, PERSONNEL AND DI EEKS COMPENSATION FOR AUT( ECURITY AT VARIOUS CITY-O	TION AND SECU SCIPLINE. II MOBILE ACCI NED BUILDING	JRITY INCLU N ADDITION, DENTS INVOI 35.	JDES PAYROLL AN THE DIVISION	D TIMEKEEPING, IS CHARGED WITH	GENERAL ADM AFFIRMATIVI	INISTRATIVE E CLAIMS, WHICH	
	FACILITIES MGMT AND CO HE DIVISION OF FACILITIES ITY-OWNED PUBLIC BUILDING MERICANS WITH DISABILITY J HE OFFICE OF ENERGY CONSE NERGY USE BY ALL CITY AGE	MANAGEMENT 2 5 INCLUDING ( ACT (ADA) CO RVATION (OEC	AND CONSTRU COURT FACII MPLIANCE PR	JCTION PROVIDES LITIES. THIS DI ROGRAMS AND PER	CONSTRUCTION A VISION OVERSEES FORMS GRAFFITTI	ND MAINTENAM THE MANAGEN REMOVAL ON	NCE SERVICES FO MENT OF THE PUBLIC BUILDIN	 R   
	MUNICIPAL SUPPLY SERVS HE DIVISION OF MUNICIPAL S ITT-WIDE REQUIREMENTS CON URCHASE ORDERS; MAINTAINS ND SUPPLIES COMMODITIES TO ABORATORY TESTING AND ANA	SUPPLIES PUR TRACTS AND ON PURCHASE SPN ALL CITY A	CHASES GOOD PEN MARKET ECIFICATION GENCIES; PE	OS AND MATERIAL ORDERS AND AGE IS; EVALUATES V ERFORMS QUALITY	S FOR ALL CITY NCY SPECIFIC OR ENDOR BIDS; MAI INSPECTION OF	AGENCIES. I DERS; DEVELO NTAINS A CEN PURCHASED I	I ESTABLISHES DPS BIDS; PREPA NTRAL STOREHOUS	   RES   E
 Ti W. Fr C C D	REAL ESTATE SERVICES HE DIV. OF REAL ESTATE SEN ATERFRONT PROPERTIES. THE ORECLOSURE, SURPLUS PROPI ITY'S TAX ROLLS THROUGH 32 ITY'S TAX ROLLS THROUGH 32 IVISION MAINTAINS A CITYWI IVISION ALSO LOCATES, LEAS	AVICES MANAG DIVISION AL ERTY ACQUIRE TO AND MANA LLE AT PUBLI DE REAL PRO ESS AND DESI	ES THE CITY SO MANAGES D THROUGH I JED BY OTHE C AUCTION C PERTY DATA JNS PRIVATE	Y'S REAL ESTATE RESIDENTIALLY PAX FORECLOSURE R CITY AGENCIE R INCREASE CIT BASE AND CONDU LLY-OWNED SPACE	PORTFOLIO OF C ZONED VACANT LO OR CONDEMNATIO S. THESE PROPER Y REVENUES THRO CTS RELATED RES FOR USE BY CIT	OMMERCIAL, TS ACQUIRED N, AND MANAQ TIES ARE RE UGH LEASE AC EARCH AND AN Y AGENCIES.	THROUGH JES SURPLUS FURNED TO THE JREEMENTS. THE NALYSES. THE	
	ICATIONS HE DIVISION OF COMMUNICATI HARTER, AND OTHER CITY PUI UBLICATIONS, CITY-WIDE NEW	ONS PUBLISH BLICATIONS. IN SLETTERS AND	ES THE CITY DESIGNS, TY D PROJECTS	RECORD, THE G PESETS AND PRE FOR THE AGENCY	REEN BOOK, THE PARES GRAPHIC A AND OTHER CITY	CITY BUILDIN RT FOR CITY AGENCIES.	NG CODE, THE CI RECORD	TY     
700 DIVISI  AI C	ON OF ENERGY CONSERVATI HE DIVISION OF ENERGY MANN NNUAL ENERGY BUDGET, PAYS ITY UNIVERSITY OF NEW YOR	\$2,478,27 AGEMENT MANA ENERGY BILL C, AND 34 CU	5 31 GES ENERGY 5 FOR ALL M LTURAL INST	\$2,786,389 EFFICIENCY PRO AYORAL AGENCIE	\$308,113 JECTS AND PROGR S, THE HEALTH A MONITORS ENERGY	+ 23 AMS, DEVELOI ND HOSPITALS USAGE AND (	\$1,757,907 PS THE CITY'S S CORPORATION, COSTS TO AGENCI	 THE   ES.
SUB-TOTAL PER	SONAL SERVICES	\$139,489,74	7 2,051	\$146,808,146 ======	\$7,318,399	+ 1,845	\$133,525,739	\$13,282,407 -
002 DIV OF	CTYWDE PERSONNEL SERV	\$6,750,54	D	\$7,463,493	\$712,953	+	\$6,562,540	\$900,953 -

	856 (CONT.)		AGENCY E	OF CITYWIDE ADMI XPENSE BUDGET SU	MMARY			
				CURRENT MODIFIE			PRELIMINARY BU	
		ADOPTED	FULL-TIM	FOR FY 20	CHANGE FROM		FOR FY 20	
UNITS OF APPROPR		BUDGET FOR FY 2011	BUDGETED	)	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED
	APPROPRIATION TO E AGENCY.	PURCHASE SUPPLIES	, MATERI	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
006 BD. OF ST	ANDARD & APPEAL OI	P\$556,200		\$526,200	\$30,000 ·	-	\$556,200	\$30,000 +
THE	APPROPRIATION TO P AGENCY.	PURCHASE SUPPLIES	, MATERI	ALS, AND OTHER S	ERVICES REQUIRE	D TO SUPPOR	T THE OPERATION	IS OF
190 EXECUTIVE	AND SUPPORT SERVIC	CE \$10,624,042		\$11,785,364	\$1,161,322 -	÷	\$10,573,704	\$1,211,660 -
OPER.	APPROPRIATION TO P ATIONS.	PURCHASE SUPPLIES	, MATERI	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	EXECUTIVE SUPP	PORT
290 DIV OF AD	MINISTRATION AND SE	C \$13,533,484		\$13,357,984	\$175,500 -	-	\$10,615,982	\$2,742,002 -
SECU	APPROPRIATION FOR RITY FOR CITY-OWNEI	BUILDINGS.	ND SECUR	ITY. FUNDS ARE P	RIMARILY FOR CON	NTRACTUAL G	UARDS TO PROVII	DE   
390 DIV OF FA	CILITIES MGMT AND C	\$883,823,662		\$890,334,558	\$6,510,896	+	\$882,716,878	\$7,617,680 -
FACI	APPROPRIATION TO E LITIES AND CITY-WII FOLIO.	PURCHASE SUPPLIES DE ENGERY AND CON	, MATERI IRACTUAL	ALS AND OTHER SE SERVICES TO MAI	RVICES REQUIRED NTAIN CITY-OWNEI	TO SUPPORT BUILDINGS	DIVISION OF UNDER DFMC'S	
490 DIV. OF M	UNI SUPPLIES-OTPS	\$28,834,805		\$33,059,801	\$4,224,996	÷	\$28,798,324	\$4,261,477 -
	APPROPRIATION TO P CIPAL SUPPLIES OPER		, MATERI	ALS AND OTHER SE	-	TO SUPPORT	DIVISION OF	
590 DIV OF RE	AL ESTATE SERVICES	\$5,892,872		\$5,892,872			\$5,892,872	
	APPROPRIATION TO P ERTY OPERATIONS.	PURCHASE SUPPLIES	, MATERI	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	DIVISION OF RE	
690 COMMUNICA	TIONS	\$1,786,045		\$1,786,045			\$1,236,045	\$550,000 -
OTPS	APPROPRIATION TO P	PURCHASE SUPPLIES	, MATERI	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	CITY PUBLISHIN	īG.
790 DIVISION	OF ENERGY CONSERVAT	\$62,166,375		\$58,446,272	\$3,720,103 ·	-	\$18,108,977	\$40,337,295 -
OTPS OPER	APPROPRIATION TO P ATIONS.	PURCHASE SUPPLIES	, MATERI	ALS, AND OTHER S	ERVICES REQUIREI	D TO SUPPOR	T ENERGY MANAGE	ement   
SUB-TOTAL OTHER	THAN PERSONAL SERVI	C \$1,013,968,025		\$1,022,652,589 ========	\$8,684,564		\$965,061,522	\$57,591,067 -
TOTAL DEPAR	TMENT	\$1,153,457,772	2,051	\$1,169,460,735	\$16,002,963 +	⊧ 1,845 \$	1,098,587,261	\$70,873,474 -
LESS INTRA-CI	TY SALES	\$759,842,958		\$765,094,577	\$5,251,619	• _	\$759,287,445	\$5,807,132 -
NET TOTAL D		\$393,614,814		\$404,366,158	\$10,751,344 -		\$339,299,816	\$65,066,342 -
FUNDING SUMMARY								
CITY FUNDS OTHER CATEG CAPITAL FUN		\$201,243,500 94,506,895 12,236,381		\$201,243,500 94,860,031 12,236,381	353,136 -		\$194,735,612 94,506,895 8,928,183	\$6,507,888 - 353,136 - 3,308,198 -
STATE FEDERAL - C FEDERAL - O	.D.	37,929,126 47,698,912		51,401,096 44,625,150	13,471,970 - 3,073,762 -		37,929,126 3,200,000	13,471,970 - 41,425,150 -
TOTAL	11156	\$393,614,814		44,625,150 \$404,366,158	\$10,751,344		3,200,000 \$339,299,816	41,425,150 - \$65,066,342 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$43,296,048 AND JUDGEMENTS AND CLAIMS OF \$392,363 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$23,006,299 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$711,412,974 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$2,406,007 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,845 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 1,097 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 296 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 282 WILL BE CITY FUNDED.

	858		AGENCY EX	OF INFO TECH & KPENSE BUDGET SU	MMARY			
		===================						
GENCY FUNC	TION: STERS AND SUPPORTS THE IN		ONGOT TDAT	TON OF A STNCIP	DATA COMMINICA	TONG NEW	OPE AMONG CITY	ACENCIES.
	CESS FOR INTER-AGENCY DAT							
PERATES TH	E COMPUTER SERVICE CENTER	R TO PROVIDE DAT	A PROCESS	SING SERVICES TO	CITY AGENCIES;	PLANS AN	D COORDINATES T	ELECOMMUNICATI
DLICY FOR ?	THE CITY; ADMINISTERS ALI	L FRANCHISES AND	REVOCABL	LE CONSENTS RELA	TING TO TELECOM	UNICATION	S; DEVELOPS MUN	ICIPAL USES OF
	ISION; PLANS PURCHASES AN				ICATION SYSTEMS	AND PROVI	DES RELATED TEC	HNICAL ASSIST
	NCIES; AND OPERATES THE (							
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
		ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM			CHANGE FROM
			BUDGETED		ADOPTED			MODIFIED
ITS OF API	PROPRIATION			S APPROPRIATIO			APPROPRIATIO	
1 DEDC	ONAL SERVICES	\$94,965,283	1 200	¢01 217 206	\$3,747,897	1 0 0 7	\$78,905,789	\$12,311,597
		\$94,905,205					\$78,905,789	\$12,511,59
L. L.	PROVIDES COMPUTING SERVE	ICES TO CITY AGE	NCIES IN	MEETING THEIR I	NFORMATION PROCI	SSING NEE		A
	SINGLE DATA COMMUNICATIO	ONS NETWORK AMON	G CITY AG	SENCIES THROUGH	CITYNET; PLANS	AND COORD	INATES	1
	TELECOMMUNICATIONS POLIC	CY FOR NEW YORK	CITY ISSU	JES; MANAGES ALL	TELECOMMUNICAT	ION FRANCH	ISES AND REVOCA	BLE [
	CONSENTS; DEVELOPS MUNIC	CIPAL USES OF CA	BLE TELEV	VISION; PLANS, P	URCHASES, AND MA	ANAGES MAN	Y OF THE CITY'S	
	TELECOMMUNICATIONS SYSTE 3-1-1 CITIZEN SERVICE CH		RELATED	TECHNICAL ASSIS	TANCE TO CITY AC	SENCIES; O	PERATES THE CIT	r's (
· · .	3-1-1 CITIZEN SERVICE CH							
3-TOTAL PI	ERSONAL SERVICES	\$94,965,283	1,200	\$91,217,386	\$3,747,897	- 1,007	\$78,905,789	\$12,311,59
B-TOTAL PI	ERSONAL SERVICES	\$94,965,283 ======	1,200	\$91,217,386 ======	\$3,747,897	- 1,007	\$78,905,789 ======	\$12,311,59 ======
	ERSONAL SERVICES R THAN PERSONAL SERVICES			\$91,217,386 \$303,449,703				
	R THAN PERSONAL SERVICES	\$264,505,387 URCHASE SUPPLIES	, MATERIA	\$303,449,703	\$38,944,316 	+	\$298,567,872 	\$4,881,83  T AND
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI	\$264,505,387 URCHASE SUPPLIES LCE AND DATA COM	, MATERIA MUNICATIC	\$303,449,703 ALS AND OTHER SE DNS CHARGES FOR	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII	T THE OPE S ARE PAI	\$298,567,872 RATIONS OF DOIT THROUGH DOITT	\$4,881,83  T AND
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED	\$264,505,387 URCHASE SUPPLIES LCE AND DATA COM	, MATERIA MUNICATIC	\$303,449,703 ALS AND OTHER SE DNS CHARGES FOR	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII	T THE OPE S ARE PAI	\$298,567,872 RATIONS OF DOIT THROUGH DOITT	\$4,881,83  T AND
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI	\$264,505,387 URCHASE SUPPLIES LCE AND DATA COM	, MATERIA MUNICATIC	\$303,449,703 ALS AND OTHER SE DNS CHARGES FOR	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII	T THE OPE S ARE PAI	\$298,567,872 RATIONS OF DOIT THROUGH DOITT	\$4,881,83  T AND
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED	\$264,505,387 URCHASE SUPPLIES LCE AND DATA COM	, MATERIA MUNICATIC	\$303,449,703 ALS AND OTHER SE DNS CHARGES FOR	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII	T THE OPE S ARE PAI	\$298,567,872 RATIONS OF DOIT THROUGH DOITT	\$4,881,83  T AND
2 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS.	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET	, MATERIA MUNICATIC SYSTEM, A	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCI BACK TO THOSE AG	T THE OPE S ARE PAI SENCIES TH	\$298,567,872 RATIONS OF DOIT D THROUGH DOIT ROUGH AN INTRA-	\$4,881,83  T AND CITY 
2 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387	, MATERIA MUNICATIC System, A	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII BACK TO THOSE AC \$38,944,316	T THE OPE SS ARE PAI SENCIES TH	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872	\$4,881,83 T AND CITY  \$4,881,83
2 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS.	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET	, MATERIA MUNICATIC System, A	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCI BACK TO THOSE AG	T THE OPE SS ARE PAI SENCIES TH	\$298,567,872 RATIONS OF DOIT D THROUGH DOIT ROUGH AN INTRA-	\$4,881,83 T AND CITY  \$4,881,83
2 OTHEN	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS.	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387	, MATERIA MUNICATIC SYSTEM, A	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCII BACK TO THOSE AC \$38,944,316	T THE OPE S ARE PAI JENCIES TH	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872	\$4,881,83 T AND CITY \$4,881,83
2 OTHE B-TOTAL OTAL 1	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 ====================================	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII BACK TO THOSE AC \$38,944,316 \$38,944,316 \$35,196,419	T THE OPE SS ARE PAI JENCIES TH	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661	\$4,881,83 T AND CITY \$4,881,83 ====================================
2 OTHE B-TOTAL OTAL 1	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 ====================================	, MATERIZ MUNICATIC SYSTEM, Z 	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 =========== \$394,667,089 \$117,437,355	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII BACK TO THOSE AC \$38,944,316 \$38,944,316 \$35,196,419 \$4,749,285	T THE OPE SS ARE PAI JENCIES TH + + + 1,007	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762	\$4,881,83 T AND CITY \$4,881,83 ========== \$17,193,42 \$4,063,59
2 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 ====================================	, MATERIZ MUNICATIC SYSTEM, Z 	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII BACK TO THOSE AC \$38,944,316 \$38,944,316 \$35,196,419 \$4,749,285	T THE OPE SS ARE PAI JENCIES TH + + + 1,007	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661	\$4,881,83 T AND CITY \$4,881,83 ====================================
2 OTHEN B-TOTAL OTAL D TOTAL D SS INTI	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 \$359,470,670 \$112,688,070	, MATERIZ MUNICATIC SYSTEM, Z 	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 =========== \$394,667,089 \$117,437,355	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII BACK TO THOSE AC \$38,944,316 \$38,944,316 \$35,196,419 \$4,749,285	T THE OPE S ARE PAI JENCIES TH + + + 1,007	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762	\$4,881,83 T AND CITY \$4,881,83 ====================================
2 OTHEN 3-TOTAL OTAL 1 TOTAL 1 35 INTI	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 ====================================	, MATERIZ MUNICATIC SYSTEM, Z 	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 =========== \$394,667,089 \$117,437,355	\$38,944,316 RVICES TO SUPPO ALL CITY AGENCII BACK TO THOSE AC \$38,944,316 \$38,944,316 \$35,196,419 \$4,749,285	T THE OPE S ARE PAI JENCIES TH + + + 1,007	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762	\$4,881,83 T AND CITY \$4,881,83 ============== \$17,193,42 \$4,063,59
2 OTHE B-TOTAL O TOTAL I SS INTI NET TO	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 	, MATERIA MUNICATIC SYSTEM, A 	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCII BACK TO THOSE AC 	T THE OPE S ARE PAI SENCIES TH + + 1,007 +	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899	\$4,881,83 T AND CITY \$4,881,83 
2 OTHE B-TOTAL O TOTAL 1 SS INTI NET TO NET SUM	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 \$359,470,670 \$112,688,070 \$246,782,600	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCII BACK TO THOSE AC 	T THE OPE S ARE PAI SENCIES TH + + 1,007 +	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899	\$4,881,83 T AND CITY \$4,881,83 \$17,193,42 \$4,063,59 \$13,129,83
2 OTHE B-TOTAL O TOTAL 1 SS INTI NET TO NET SUM	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 =========== \$359,470,670 \$112,688,070 \$246,782,600	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCIN BACK TO THOSE AC \$38,944,316 \$35,196,419 \$4,749,285 \$30,447,134	T THE OPE SS ARE PAI SENCIES TH + + + 1,007 +	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899 \$252,523,189	\$4,881,83 T AND CITY \$4,881,83 \$17,193,42 \$4,063,59 \$13,129,83 \$24,634,93
2 OTHE B-TOTAL O TOTAL 1 SS INTI NET TO NDING SUM	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 =========== \$359,470,670 \$112,688,070 \$246,782,600	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE DNS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCII BACK TO THOSE AC 	T THE OPE SS ARE PAI SENCIES TH + + + 1,007 +	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899	\$4,881,83 T AND CITY \$4,881,83 ====================================
2 OTHEN B-TOTAL O TOTAL I SS INTI NET TO DING SUMI CITY FU OTHER ( CAPITA)	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET \$264,505,387 \$359,470,670 \$112,688,070 \$112,688,070 \$246,782,600 \$227,888,254 3,382,470 13,648,336	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316	+ RT THE OPE SS ARE PAI SENCIES TH + + + + +	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899 \$252,523,189	\$4,881,83 T AND CITY \$4,881,83 ====================================
2 OTHEI B-TOTAL O TOTAL I SS INTI NET TO OTHER ( CAPITAL STATE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A.	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET \$264,505,387 \$359,470,670 \$112,688,070 \$112,688,070 \$246,782,600 \$227,888,254 3,382,470 13,648,336	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCIN BACK TO THOSE AC \$38,944,316 \$35,196,419 \$4,749,285 \$30,447,134	+ RT THE OPE SS ARE PAI SENCIES TH + + + + +	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899 \$252,523,189 2,570,809	\$4,881,83 T AND CITY \$4,881,83 ====================================
2 OTHE B-TOTAL 0 TOTAL 1 SS INTI NET TO: ULTY FI OTHER G CAPITAJ STATE FEDERAJ	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET \$264,505,387 \$359,470,670 \$112,688,070 \$112,688,070 \$246,782,600 \$227,888,254 3,382,470 13,648,336	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316 RVICES TO SUPPOI ALL CITY AGENCII BACK TO THOSE AC 	<pre>the ope state ope state ope state ope state ope the ope t</pre>	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899 \$252,523,189 2,570,809 1,591,984	\$4,881,83 T AND CITY \$4,881,83 ====== \$17,193,42 \$4,063,59 ===== \$13,129,83 ===== \$24,634,93 6,443,91 13,648,33 30,08
2 OTHE B-TOTAL 0 TOTAL 1 SS INTI NET TO: NDING SUM CITY FI OTHER 0 CAPITAJ STATE FEDERAJ	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. THER THAN PERSONAL SERVICE DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A. L - C.D.	\$264,505,387 URCHASE SUPPLIES ICE AND DATA COM TO THE CITYNET C \$264,505,387 =========== \$359,470,670 \$112,688,070 \$246,782,600	, MATERIA MUNICATIC SYSTEM, A 1,200	\$303,449,703 ALS AND OTHER SE ONS CHARGES FOR AND ARE CHARGED \$303,449,703 ====================================	\$38,944,316	<pre>tr THE OPE SS ARE PAI SENCIES TH + + + + + + + + + + + + + + + +</pre>	\$298,567,872 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA- \$298,567,872 \$377,473,661 \$113,373,762 \$264,099,899 \$252,523,189 2,570,809	\$4,881,83 T AND CITY \$4,881,83 ====================================

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,101,538 AND FOR JUDGEMENTS AND CLAIMS OF \$406,973 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$14,048,255 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,069,288 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 1,007 FULL -TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 969 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 66 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED.

860		RTMENT OF 1	RECORDS & INFOR PENSE BUDGET SU	MATION SVS			
AGENCY FUNCTION: MANAGES THE CITY'S RECORDS AND DOCUMENTS. DORIS ALSO PROVIDES REFE	RENCE AND RESEAU	RCH SERVICI	ES TO CITY OFFI	CIALS, EMPLOYEES	S, AND THE	GENERAL PUBLIC	•
			CURRENT MODIFIE			PRELIMINARY B	
	ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM ADOPTED	FULL-TIME	FOR FY 2	012 CHANGE FROM
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
JNITS OF APPROPRIATION							
100 PERSONAL SERVICES	\$2,191,88	2 46	\$2,580,021	\$388,139	+ 38	\$2,192,026	\$387,995 -
SERVES AS THE CITY'S RE: MUNICIPAL ARCHIVES DIVI DATE BACK TO THE 17TH C LIBRARY. THIS LIBRARY C OPERATES A MUNICIPAL RE CITY AGENCY RECORDS.	POSITORY FOR OF SION WHICH IS R ENTURY. DORIS A ONTAINS MORE TH	FICIAL PUB ESPONSIBLE LSO MANAGES AN A QUARTI	LICATIONS, LAWS FOR CONSERVING 5 THE CITY'S RE ER MILLION RECO	, AND HISTORICA AND PRESERVING CORDS THROUGH TI RDS, REPORTS, AI	L DOCUMENTS HISTORICAL HE OPERATIO ND DOCUMENT	. OPERATES A DOCUMENTS, WH N OF THE CITY S. THE AGENCY	ICH HALL ALSO
SUB-TOTAL PERSONAL SERVICES	\$2,191,88 ======	2 46 =	\$2,580,021 ======	\$388,139 ·	+ <sup>38</sup> =	\$2,192,026	\$387,995 ·
200 OTHER THAN PERSONAL SERVICES	URCHASE SUPPLIE	S, MATERIA	LS AND OTHER SE		TO SUPPORT	AGENCY OPERAT	
SUB-TOTAL OTHER THAN PERSONAL SERVI	c \$2,916,42	4	\$3,062,508	\$146,084	+ =	\$2,916,424	\$146,084
TOTAL DEPARTMENT	\$5,108,30	6 46	\$5,642,529	\$534,223	+ 38	\$5,108,450	\$534,079
LESS INTRA-CITY SALES	\$209,66	9	\$281,618	\$71,949	+ _	\$209,669	\$71,949
NET TOTAL DEPARTMENT	\$4,898,63			\$462,274 ·			\$462,130
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$4,872,56	0	\$4,872,560	90.467	+	\$4,875,163	\$2,603 92,926
CAPITAL FUNDS - I.F.A. STATE							283,819
FEDERAL - C.D. FEDERAL - OTHER	15,51	-		87,988		10,515	87,988

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$885,887 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$436,434 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$14,931 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

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\$5,360,911

\$462,274 +

\$4,898,781

\$462,130 -

\$4,898,637

TOTAL

	866			T OF CONSUMER A PENSE BUDGET SU				
ONSUMER PR ND MEASURE ONSUMERS A	TION: DES CONSUMER PROTECTION AND ROTECTION LAW AND LICENSING SS STATUTES, RECEIVES AND R NND BUSINESSES.	STATUTES THAT RESOLVES OR REF	APPLY TO ERS CONSU	55 TYPES OF BU MER COMPLAINTS,	SINESSES OR ACT CONDUCTS RESEA	IVITIES, EN RCH ON CONS	FORCES CITY AN SUMER ISSUES AN	D STATE WEIGHTS D EDUCATES
					11		PRELIMINARY B	012
			FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
	PPROPRIATION	FOR FY 2011				POSITIONS		
01 ADMI	INISTRATION	\$2,175,654	29	\$2,175,654		29	\$2,546,654	\$371,000
	ADMINISTRATION/GENERAL CC OPERATIONS, STAFFING, BUD THE OFFICE OF THE COMMISS DIVISIONS.	OUNSEL - GUIDES OGETING, MATERI	THE DEPA ALS MANAG	RTMENT IN FULFI EMENT, AND OTHE	R INTERNAL ADMI	NISTRATIVE	. TASKS INCLUD SERVICES. INCL	 E
02 LICE	ENSING/ENFORCEMENT	\$11,524,856	211	\$13,180,339	\$1,655,483	+ 225	\$12,341,535	\$838,804
	LICENSING/ENFORCEMENT/CON OPERATIONS. TASKS RANGE F DIFFERENT LICENSE CATEGOR RESTITUTION TO CONSUMERS ENFORCEMENT, COMPUTER SER	ROM THE ISSUAN RIES, INCLUDING THROUGH THE ME RVICES, AUDITIN	CE OF LIC THE CERT DIATION O G & ACCOU	ENSES TO THE RE IFICATION OF WE F COMPLAINTS. I	GULATORY AND ST IGHING AND MEAS NCLUDES THE FOL L & CONSUMER SE	ATUTORY ENF URING DEVIC LOWING DIVI	ORCEMENT OF 55 SAND PROVIDI	NG
	JDICATION	\$2,303,316	42	\$2,303,316		42	\$2,303,316	
04 ADJL	ADJUDICATION/COLLECTIONS	- CONDUCTS HEA	RINGS, LE	VIES FINES, AND				TIONS
	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C	- CONDUCTS HEA	RINGS, LE DEPARTMEN 	VIES FINES, AND	10N. \$1,655,483	TIES RESULT		\$467,804
SUB-TOTAL F	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES	- CONDUCTS HEA VER WHICH THE \$16,003,826 	RINGS, LE DEPARTMEN 282	VIES FINES, AND T HAS JURISDICT \$17,659,309 	10N. \$1,655,483 \$719,403	FIES RESULT	\$17,191,505 \$17,238,216	\$467,804 \$467,804 \$202,843
UB-TOTAL F	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES	- CONDUCTS HEA VER WHICH THE \$16,003,826 	RINGS, LE DEPARTMEN 282	VIES FINES, AND T HAS JURISDICT \$17,659,309 	10N. \$1,655,483 \$719,403	FIES RESULT	\$17,191,505 \$17,238,216	\$467,804 \$467,804 \$202,843
ub-total f 03 othe 	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES SR THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC	- CONDUCTS HEA OVER WHICH THE \$16,003,826 	RINGS, LE DEPARTMEN 282 , MATERIA	VIES FINES, AND T HAS JURISDICT \$17,659,309 \$5,441,059 LS AND OTHER SE \$5,441,059	10N. \$1,655,483 \$719,403	ries result + 296 + TO SUPPORT	\$17,191,505 \$5,238,216 AGENCY OPERAT \$5,238,216	\$467,804 \$202,843 IONS.  \$202,843
UB-TOTAL F 03 OTHE UB-TOTAL C	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES SR THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC	- CONDUCTS HEA VER WHICH THE \$16,003,826 \$4,721,656 CHASE SUPPLIES \$4,721,656	RINGS, LE DEPARTMEN 282 , MATERIA	VIES FINES, AND T HAS JURISDICT \$17,659,309 \$5,441,059 LS AND OTHER SE \$5,441,059	10N. \$1,655,483 \$719,403 RVICES REQUIRED \$719,403	ries result + 296 + TO SUPPORT	\$17,191,505 \$5,238,216 AGENCY OPERAT \$5,238,216	\$467,804 \$467,804 \$202,843
UB-TOTAL F 03 OTHE UB-TOTAL C TOTAL	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC	- CONDUCTS HEA VER WHICH THE \$16,003,826 \$4,721,656 CHASE SUPPLIES \$4,721,656 \$4,721,656	RINGS, LE DEPARTMEN 282 , MATERIA 282	<pre>VIES FINES, AND T HAS JURISDICT \$17,659,309 \$5,441,059 LS AND OTHER SE \$5,441,059 \$5,441,059</pre>	10N. \$1,655,483 \$719,403 RVICES REQUIRED \$719,403	ries result + 296 + TO SUPPORT	\$5,238,216 \$5,238,216 \$5,238,216	\$202,843 \$202,843 \$202,843
UB-TOTAL F 03 OTHE UB-TOTAL C TOTAL ESS INT	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES OTPS APPROPRIATION TO PUR OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC DEPARTMENT	- CONDUCTS HEA VER WHICH THE \$16,003,826 \$4,721,656 CHASE SUPPLIES \$4,721,656 \$20,725,482 \$1,295,076	RINGS, LE DEPARTMEN 282 , MATERIA 282	VIES FINES, AND T HAS JURISDICT \$17,659,309 \$5,441,059 LS AND OTHER SE \$5,441,059 	10N. \$1,655,483 \$719,403 RVICES REQUIRED \$719,403	FIES RESULT + 296 + TO SUPPORT + + 296	\$5,238,216 \$5,238,216 \$5,238,216 \$5,238,216 \$22,429,721	\$202,843 \$202,843 IONS.  \$202,843 \$670,647 \$626,315
UB-TOTAL F 03 OTHE UB-TOTAL C TOTAL ESS INT NET TO UNDING SUM CITY F OTHER	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES OTPS APPROPRIATION TO PUR OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY TUNDS CATEGORICAL	- CONDUCTS HEA VER WHICH THE \$16,003,826 \$4,721,656 CHASE SUPPLIES \$4,721,656 \$20,725,482 \$1,295,076 \$19,430,406	RINGS, LE DEPARTMEN 282 , MATERIA 282 282	<pre>VIES FINES, AND T HAS JURISDICT \$17,659,309 \$5,441,059 LS AND OTHER SE \$23,100,368 \$1,295,076 \$21,805,292</pre>	TON. \$1,655,483 \$719,403 RVICES REQUIRED \$719,403 \$2,374,886 \$2,374,886	FIES RESULT + 296 + TO SUPPORT + + 296 - +	\$5,238,216 \$5,238,216 \$400 A A A A A A A A A A A A A A A A A A	\$202,843 \$202,843 IONS.   \$202,843 \$670,647 \$626,315 \$1,296,962
UB-TOTAL F 03 OTHE UB-TOTAL C TOTAL ESS INT NET TC UNDING SUM CITY F OTHER CAPITA STATE FEDERA	ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS C PERSONAL SERVICES OTPS APPROPRIATION TO PUR OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY JUNDS	- CONDUCTS HEA VER WHICH THE \$16,003,826 \$4,721,656 CCHASE SUPPLIES \$4,721,656 \$20,725,482 \$1,295,076 \$19,430,406	RINGS, LE DEPARTMEN 282 , MATERIA 282 282	<pre>VIES FINES, AND T HAS JURISDICT \$17,659,309 \$5,441,059 LS AND OTHER SE \$23,100,368 \$1,295,076 \$21,805,292 \$19,321,326</pre>	TON. \$1,655,483 \$719,403 RVICES REQUIRED \$719,403 \$2,374,886 \$2,374,886	FIES RESULT + 296 + TO SUPPORT + + 296 + + +	\$5,238,216 \$5,238,216 \$5,238,216 \$5,238,216 \$22,429,721 \$1,921,391 \$20,508,330	\$202,843 \$202,843 IONS.  \$202,843 \$670,647 \$626,315 \$1,296,962 \$567,685

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,658,726 AND JUDGEMENTS AND CLAIMS OF \$179,319 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,595,870 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$317,034 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 296 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 288 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 25 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

	DI	STRICT ATT	ORNEY NEW YORK	COUNTY			
901			PENSE BUDGET SU				
AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P SCREENING OF NEW CASES, THE PREPARATI FOR TRIAL IN NEW YORK COUNTY.	ENAL LAW AND A ON OF HEARINGS	LL OTHER ( , THE GATH	CRIMINAL STATUTI MERING OF RESOUT	ES. THE PRINCIP RCES FOR THE HE	AL ACTIVIT	IES OF THE PROS PRESENTATION OF	ECUTOR ARE: THE CASES IN COURT
			URRENT MODIFIE			PRELIMINARY B	IDGET
			FOR FY 20	11		FOR FY 2	012
UNITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	BUDGETED		CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$72,156,884	1,004	\$74,372,085	\$2,215,201	+ 975	\$69,337,830	\$5,034,255 -
PS APPROPRIATIONS TO EMFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SC AND PRESENTAT	REENING OF	NEW CASES, TH	E PREPARATION O R TRIAL AND APP	F HEARINGS EAL IN NEW	, THE GATHERING YORK COUNTY.	OF
SUB-TOTAL PERSONAL SERVICES	\$72,156,884	1,004	\$74,372,085	\$2,215,201	+ 975	\$69,337,830	\$5,034,255 -
002 OTHER THAN PERSONAL SERVICES							
			S AND OTHER SE				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,751,783		\$9,521,274	\$2,769,491	+	\$6,621,233	\$2,900,041 -
							\$7,934,296 -
LESS INTRA-CITY SALES	\$655,000		\$655,000			\$655,000	
NET TOTAL DEPARTMENT	\$78,253,667		\$83,238,359	\$4,984,692	+	\$75,304,063	\$7,934,296 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$74,421,216						\$2,517,544 - 3,000,000 -
STATE	3,400,391		4,070,419	670,028	+	3,400,391	670,028 -
FEDERAL - C.D. FEDERAL - OTHER	432,060		1,746,724	1,314,664	+		1,746,724 -
TOTAL	\$78,253,667		\$83,238,359	\$4,984,692	+	\$75,304,063	\$7,934,296 -
TOTAL							

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$19,915,272 AND JUDGEMENTS AND CLAIMS OF \$76,831 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,091,109 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$54,826 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 975 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 908 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

902			ATTORNEY BRONX C PENSE BUDGET SUM				
GENCY FUNCTION: ENFORCES THE PROVISIONS OF TH CREENING OF NEW CASES, THE PREPAR OR TRIAL IN BRONX COUNTY.	ATION OF HEARINGS	, THE GATH	HERING OF RESOUR	CES FOR THE HE	ARING AND F	RESENTATION OF	CASES IN COURT
			CURRENT MODIFIED			PRELIMINARY B	
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED V (+/-)
001 PERSONAL SERVICES	\$44,754,605			\$2,415,898			\$4,082,924
PS APPROPRIATIONS TO E ACTIVITIES OF THE PROS RESOURCES FOR THE HEAR	SECUTOR ARE THE SC	REENING OF	NEW CASES, THE	PREPARATION O	F HEARINGS,	THE GATHERING	
UB-TOTAL PERSONAL SERVICES	\$44,754,605 ========		\$47,170,503 =======				
	 25 \$2,405,095		\$2,521,388	\$116,293	+	\$2,298,723	\$222,665
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO	\$2,405,095 PURCHASE SUPPLIES	, MATERIAL	\$2,521,388 S AND OTHER SER	\$116,293 VICES REQUIRED	+ TO SUPPORT	\$2,298,723 AGENCY OPERAT	\$222,665 CONS.
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO	25 \$2,405,095 PURCHASE SUPPLIES VIC \$2,405,095	, MATERIAL	\$2,521,388 S AND OTHER SER	\$116,293 VICES REQUIRED \$116,293	+ TO SUPPORT	\$2,298,723 AGENCY OPERAT \$2,298,723	\$222,665 [ONS.] \$222,665
UB-TOTAL OTHER THAN PERSONAL SERV	25 \$2,405,095 PURCHASE SUPPLIES VIC \$2,405,095	, MATERIAL 711	\$2,521,388 S AND OTHER SEF \$2,521,388	\$116,293 NICES REQUIRED \$116,293 \$2,532,191	+ TO SUPPORT	\$2,298,723 AGENCY OPERAT \$2,298,723	\$222,665 [ONS.] \$222,665 \$4,305,589
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO 	25 \$2,405,095 PURCHASE SUPPLIES VIC \$2,405,095 	711	\$2,521,388 \$2,521,388 \$2,521,388 \$2,521,388 \$49,691,891	\$116,293 VICES REQUIRED \$116,293 \$2,532,191	+ TO SUPPORT + + 696	\$2,298,723 AGENCY OPERAT \$2,298,723 \$45,386,302	\$222,665 CONS.  \$222,665 \$4,305,589
002 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT SUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	2S \$2,405,095 PURCHASE SUPPLIES VIC \$2,405,095 \$47,159,700 \$582,000 \$582,000 \$46,577,700	711	\$2,521,388 S AND OTHER SER \$2,521,388 \$49,691,891 \$582,000 \$49,109,891	\$116,293 NVICES REQUIRED \$116,293 \$2,532,191 \$2,532,191	+ TO SUPPORT + + 696 +	\$2,298,723 AGENCY OPERAT \$2,298,723 \$45,386,302 \$582,000 \$44,804,302	\$222,665 [ONS.] \$222,665 \$4,305,589 \$4,305,589
002 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO UUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT MESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	2S \$2,405,095 PURCHASE SUPPLIES VIC \$2,405,095 \$47,159,700 \$582,000 \$582,000 \$46,577,700	711	\$2,521,388 S AND OTHER SER \$2,521,388 \$49,691,891 \$582,000 \$49,109,891	\$116,293 VICES REQUIRED \$116,293 \$2,532,191 \$2,532,191 \$2,532,191 71,233	+ TO SUPPORT + = + 696 +	\$2,298,723 * AGENCY OPERAT \$2,298,723 \$45,386,302 \$582,000 \$44,804,302 \$41,709,084	\$222,665 [ONS.] \$222,665 \$4,305,589 \$4,305,589 \$4,305,589 \$4,305,589 \$4,305,589
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SESS INTRA-CITY SALES NET TOTAL DEPARTMENT 	SS \$2,405,095 PURCHASE SUPPLIES VIC \$2,405,095 \$47,159,700 \$582,000 \$46,577,700 \$443,593,979 2,652,866	, MATERIAL 711	\$2,521,388 S AND OTHER SER \$2,521,388 \$49,691,891 \$582,000 \$49,109,891 \$43,593,979 71,233	\$116,293 VICES REQUIRED \$116,293 \$2,532,191 \$2,532,191 \$2,532,191 71,233 1,303,019	+ TO SUPPORT + + 696 + + +	\$2,298,723 * AGENCY OPERAT: \$2,298,723 \$45,386,302 \$582,000 \$44,804,302 \$41,709,084 2,652,866	\$222,665 CONS.  \$222,665 \$4,305,589 \$4,305,589 \$4,305,589 \$1,884,895 71,233 1,303,019

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,149,290 AND JUDGEMENTS AND CLAIMS OF \$454,049 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,932,360 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$30,986 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 696 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 667 WILL BE CITY-FUNDED.

903			ATTORNEY KINGS ( PENSE BUDGET SU				
GENCY FUNCTION: ENFORCES THE PROVISIONS OF TH CREENING OF NEW CASES, THE PREPAR OR TRIAL IN KINGS COUNTY.	ATION OF HEARINGS,	THE GAT	HERING OF RESOU	RCES FOR THE HE	ARING AND	PRESENTATION OF	CASES IN COURT
			CURRENT MODIFIE			PRELIMINARY B	
NITS OF APPROPRIATION	BUDGET E FOR FY 2011 F	ULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$62,792,463	923		\$3,343,557		\$59,505,252	
PS APPROPRIATIONS TO E ACTIVITIES OF THE PROS RESOURCES FOR THE HEAR	ECUTOR ARE THE SCR	REENING O	F NEW CASES, TH	E PREPARATION O	F HEARINGS	, THE GATHERING	
		923	\$66.136.020	\$3,343,557	+ 891	\$59,505,252	\$6,630,768
UB-TOTAL PERSONAL SERVICES	\$62,792,463 	225					
	============ :S \$15,028,099	MATERIA	\$15,679,566	\$651,467 RVICES REQUIRED	+ TO SUPPOR	\$14,829,804	\$849,762
·	S\$15,028,099 PURCHASE SUPPLIES,	MATERIA	\$15,679,566 LS AND OTHER SE	\$651,467 RVICES REQUIRED	+ TO SUPPOR	\$14,829,804 T AGENCY OPERAT	\$849,762  
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO	S\$15,028,099 PURCHASE SUPPLIES,	MATERIA	\$15,679,566	\$651,467 RVICES REQUIRED \$651,467	+ TO SUPPOR	\$14,829,804 T AGENCY OPERAT \$14,829,804	\$849,762  
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO 	S \$15,028,099 PURCHASE SUPPLIES, VIC \$15,028,099	MATERIA	\$15,679,566 LS AND OTHER SEI \$15,679,566 	\$651,467 RVICES REQUIRED \$651,467	+ TO SUPPOR: + + 891	\$14,829,804 T AGENCY OPERAT \$14,829,804	\$849,762 IONS.  \$849,762 \$7,480,530
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$15,028,099 PURCHASE SUPPLIES, VIC \$15,028,099 	MATERIA	\$15,679,566 LS AND OTHER SE \$15,679,566 \$81,815,586 \$464,200	\$651,467 RVICES REQUIRED \$651,467 \$3,995,024	+ TO SUPPOR + + 891 +	\$14,829,804 T AGENCY OPERAT \$14,829,804 \$74,335,056	\$849,762 IONS.  \$849,762 \$7,480,530 \$464,200
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	S \$15,028,099 PURCHASE SUPPLIES, /IC \$15,028,099 	MATERIA	\$15,679,566 LS AND OTHER SE \$15,679,566 \$81,815,586 \$464,200	\$651,467 RVICES REQUIRED \$651,467 \$3,995,024 \$464,200	+ TO SUPPOR + + 891 +	\$14,829,804 T AGENCY OPERAT \$14,829,804 \$74,335,056	\$849,762 IONS.  \$849,762 \$7,480,530 \$464,200 \$7,016,330
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	S \$15,028,099 PURCHASE SUPPLIES, /IC \$15,028,099 	MATERIA	\$15,679,566 LS AND OTHER SE \$15,679,566 \$81,815,586 \$464,200 \$81,351,386 \$73,888,413	\$651,467 RVICES REQUIRED \$651,467 \$3,995,024 \$464,200	+ TO SUPPOR + + 891 + +	\$14,829,804 T AGENCY OPERAT \$14,829,804 \$74,335,056 \$74,335,056	\$849,762 IONS.   \$849,762 \$7,480,530 \$464,200 \$7,016,330 \$2,664,705
02 OTHER THAN PERSONAL SERVICE   OTPS APPROPRIATION TO 	S \$15,028,099 PURCHASE SUPPLIES, VIC \$15,028,099 \$77,820,562 \$77,820,562 \$77,820,562 \$73,888,413 3,111,348	923	\$15,679,566 LS AND OTHER SE \$15,679,566 \$81,815,586 \$464,200 \$81,351,386 \$73,888,413	\$651,467 RVICES REQUIRED \$651,467 \$3,995,024 \$464,200 \$3,530,824 1,316,105	+ TO SUPPOR + + 891 + + +	\$14,829,804 T AGENCY OPERAT \$14,829,804 \$74,335,056 \$74,335,056 \$71,223,708	\$849,762 IONS.   \$849,762 \$7,480,530 \$464,200 \$7,016,330 \$2,664,705

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,104,525 AND JUDGEMENTS AND CLAIMS OF \$130,436 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,538,900 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$38,455 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 891 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 822 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

	904		ISTRICT A	TTORNEY QUEENS C PENSE BUDGET SUM	IMARY			
CREENING C	CTION: CES THE PROVISIONS OF THE DF NEW CASES, THE PREPARA IN QUEENS COUNTY.	TION OF HEARINGS	, THE GAT	HERING OF RESOUR	CES FOR THE HE	ARING AND P	RESENTATION OF	CASES IN COURT
				CURRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
	PPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED ( (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$37,898,632			\$2,006,591			\$3,383,386 -
	PS APPROPRIATIONS TO EN ACTIVITIES OF THE PROSE RESOURCES FOR THE HEARI	CUTOR ARE THE SC	REENING O	F NEW CASES, THE	PREPARATION O	F HEARINGS,	THE GATHERING	
UB-TOTAL F	PERSONAL SERVICES	\$37,898,632	517	\$39,905,223 ======	\$2,006,591 ======	+ 507 =	\$36,521,837 ======	\$3,383,386 -
	PERSONAL SERVICES ER THAN PERSONAL SERVICES	\$7,838,937		\$8,021,907	\$182,970	+	\$7,723,748	\$298,159 - 
02 OTHE 	ER THAN PERSONAL SERVICES	\$\$7,838,937 PURCHASE SUPPLIES	, MATERIA	\$8,021,907 LS AND OTHER SER	\$182,970 VICES REQUIRED	+ TO SUPPORT	\$7,723,748 AGENCY OPERATI	\$298,159 - 
02 OTHE   UB-TOTAL C	ER THAN PERSONAL SERVICES	\$ \$7,838,937 URCHASE SUPPLIES C \$7,838,937	, MATERIA	\$8,021,907	\$182,970 VICES REQUIRED \$182,970	+ TO SUPPORT + =	\$7,723,748 AGENCY OPERATI \$7,723,748	\$298,159 -  DNS.  \$298,159 -
02 OTHE UB-TOTAL C TOTAL NET TO	ER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO P 	\$ \$7,838,937 URCHASE SUPPLIES C \$7,838,937 \$45,737,569 \$45,737,569	, MATERIA 517	\$8,021,907 LS AND OTHER SER \$8,021,907 \$47,927,130 \$47,927,130	\$182,970 VICES REQUIRED \$182,970 \$2,189,561 \$2,189,561	+ TO SUPPORT + = + 507 +	\$7,723,748 AGENCY OPERATI \$7,723,748 \$44,245,585 \$44,245,585	\$298,159 DNS.  \$298,159 \$3,681,545 \$3,681,545
02 OTHE UB-TOTAL C TOTAL NET TC	ER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO P 	<pre>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</pre>	, MATERIA 517	\$8,021,907 LS AND OTHER SER \$8,021,907 	\$182,970 VICES REQUIRED \$182,970 \$2,189,561 \$2,189,561 \$8,848	+ TO SUPPORT + = + 507 + +	\$7,723,748 AGENCY OPERATI \$7,723,748 \$44,245,585 \$44,245,585 \$44,245,585 \$44,245,660	\$298,159 - DNS.  \$298,159 - \$3,681,545 - \$3,681 - \$3,68
02 OTHE UB-TOTAL C TOTAL NET TO UNDING SUM CITY F OTHER CAPITA STATE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P OTHER THAN PERSONAL SERVI DEPARTMENT DTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	<pre>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</pre>	, MATERIA 517	\$8,021,907 LS AND OTHER SER \$8,021,907 \$47,927,130 \$47,927,130	\$182,970 VICES REQUIRED \$182,970 \$2,189,561 \$2,189,561 \$8,848	+ TO SUPPORT + = + 507 + +	\$7,723,748 AGENCY OPERATI \$7,723,748 \$44,245,585 \$44,245,585 \$44,245,585 \$44,245,660	\$298,159 - \$298,159 - \$3,681,545 - \$3,681 - \$3
02 OTHE UB-TOTAL C TOTAL NET TO UNDING SUM CITY F OTHER CAPITA STATE	ER THAN PERSONAL SERVICES   OTPS APPROPRIATION TO P 	<pre>\$ \$7,838,937 URCHASE SUPPLIES C \$7,838,937 \$45,737,569 \$45,737,569 \$43,690,645 1,587,084</pre>	, MATERIA 517	\$8,021,907 LS AND OTHER SER \$8,021,907 	\$182,970 VICES REQUIRED \$182,970 \$2,189,561 \$2,189,561 58,848 1,178,884	+ TO SUPPORT + = + 507 + + + +	\$7,723,748 AGENCY OPERATI \$7,723,748 \$44,245,585 \$44,245,585 \$44,245,585 \$44,245,585 \$42,198,660 1,587,084	\$298,159 - Sons. \$298,159 - \$3,681,545 - \$3,684 - \$3,684 - \$3,788 - \$3,178,884 - \$3,178,178,178,178,178,178,178,178,178,178

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,014,477 AND JUDGEMENTS AND CLAIMS OF \$1,155,392 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,844,932 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$135,951 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 507 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 466 WILL BE CITY-FUNDED.

				TORNEY RICHMOND				
	905			PENSE BUDGET SU				
CREENING O	CTION: CES THE PROVISIONS OF THE DF NEW CASES, THE PREPARAT IN RICHMOND COUNTY.	TION OF HEARINGS	S, THE GAT	HERING OF RESOU	RCES FOR THE HE	ARING AND I	PRESENTATION OF	CASES IN COURT
				CURRENT MODIFIE	DBUDGET		PRELIMINARY B	
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
				\$7,314,736				
	PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSEC RESOURCES FOR THE HEARIN	CUTOR ARE THE SO	CREENING O	F NEW CASES, TH	E PREPARATION O	F HEARINGS	, THE GATHERING	
UB-TOTAL P	PERSONAL SERVICES	\$6,884,42 ======	5 92	\$7,314,736	\$430,311	+ 89	\$6,572,576 =======	\$742,160 ======
	PERSONAL SERVICES ER THAN PERSONAL SERVICES	\$810,111 JRCHASE SUPPLIES	2 5, MATERIA	\$842,840	\$32,728 RVICES REQUIRED	+ TO SUPPOR	\$784,322	\$58,518
002 OTHF	ER THAN PERSONAL SERVICES	\$810,11: IRCHASE SUPPLIE:	2 3, MATERIA	\$842,840 LS AND OTHER SE	\$32,728 RVICES REQUIRED	+ TO SUPPOR	\$784,322 T AGENCY OPERAT	\$58,518  IONS.  
002 OTHF	ER THAN PERSONAL SERVICES	\$810,11: IRCHASE SUPPLIE:	2 3, MATERIA	\$842,840 LS AND OTHER SE	\$32,728 RVICES REQUIRED	+ TO SUPPOR	\$784,322 T AGENCY OPERAT	\$58,518  IONS.  
02 OTHE	ER THAN PERSONAL SERVICES	\$810,11: JRCHASE SUPPLIE: C \$810,11:	2 5, MATERIA 2	\$842,840 LS AND OTHER SE	\$32,728 RVICES REQUIRED \$32,728	+ TO SUPPOR	\$784,322 T AGENCY OPERAT \$784,322	\$58,518  IONS.   \$58,518
02 OTHE UB-TOTAL C TOTAL	SR THAN PERSONAL SERVICES	\$810,11: JRCHASE SUPPLIE: 2 \$810,11: 	2 5, MATERIA 2 7 92	\$842,840 LS AND OTHER SE \$842,840 \$8,157,576	\$32,728 RVICES REQUIRED \$32,728 \$463,039	+ TO SUPPOR + + 89	\$784,322 T AGENCY OPERAT \$784,322 \$7,356,898	\$58,518 IONS.  \$58,518  \$800,678
02 OTHE UB-TOTAL C TOTAL NET TC UNDING SUD CITY F	ER THAN PERSONAL SERVICES	\$810,111 JRCHASE SUPPLIES \$810,111 \$7,694,53 \$7,694,53	2 3, MATERIA 2 7 92 7	\$842,840 LS AND OTHER SE \$842,840 	\$32,728 RVICES REQUIRED \$32,728 \$463,039 \$463,039	+ TO SUPPOR + + + 89 +	\$784,322 F AGENCY OPERAT \$784,322 \$7,356,898 \$7,356,898	\$58,518 IONS.  \$58,518 \$800,678 \$800,678
UB-TOTAL C TOTAL NET TC UNDING SUD CITY I OTHER CAPITA STATE FEDERA	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D.	\$810,11: TRCHASE SUPPLIE: 2 \$810,11: 57,694,53 \$7,694,53 \$7,694,53 \$7,694,53 \$7,694,53 \$7,694,53	2 5, MATERIA 2 7 92 7	\$842,840 LS AND OTHER SE \$842,840 \$8,157,576 \$8,157,576 \$8,157,576 \$7,374,111 440,461	\$32,728 RVICES REQUIRED \$32,728 \$463,039 \$463,039 \$463,039	+ + + + 89 +	\$784,322 F AGENCY OPERAT \$784,322 \$7,356,898 \$7,356,898 \$7,036,473 171,586	\$58,518 IONS.   \$58,518 \$800,678 \$800,678 \$337,638 268,875
002 OTHE SUB-TOTAL ( TOTAL NET TO CITY I OTHER CAPITA STATE FEDERA	ER THAN PERSONAL SERVICES	\$810,11: TRCHASE SUPPLIE: \$7,694,53 \$7,694,53 \$7,694,53 \$7,374,11: 171,580 148,840	2 5, MATERIA 2 7 92 7 1	\$842,840 LS AND OTHER SE \$842,840 \$8,157,576 \$8,157,576 \$8,157,576 \$7,374,111 440,461 343,004	\$32,728 RVICES REQUIRED \$32,728 \$463,039 \$463,039 \$463,039 268,875 194,164	+ + + + 89 +	\$784,322 F AGENCY OPERAT \$784,322 \$7,356,898 \$7,356,898 \$7,036,473 171,586 148,839	\$58,518 IONS.   \$58,518 \$800,678 \$800,678 \$337,638 268,875 194,165

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,733,203 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,257,874 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$53,606 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 89 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 80 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2012 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

906	OFFICE OF PROSECUTION SPEC NARCO AGENCY EXPENSE BUDGET SUMMARY
AGENCY FUNCTION:	

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

			JRRENT MODIFIED		PRELIMINARY BUDGET		
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
01 PERSONAL SERVICES	\$16,686,74	9 180	\$17,713,547	\$1,026,798	+ 172	\$15,882,358	\$1,831,189 -
PS APPROPRIATIONS TO EN FELONY CASES BY INVESTIC FELONY NARCOTICS CHARGES	SATION OF COMPL						
UB-TOTAL PERSONAL SERVICES	\$16,686,74	9 180	\$17,713,547	\$1,026,798	+ 172	\$15,882,358	\$1,831,189 ·

002 -- OTHER THAN PERSONAL SERVICES \$457,151 \$457,151 \$445,560 \$11,591 -OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

SUB-TOTAL OTHER THAN PERSONAL SERVIO	\$457,151		\$457,151			\$445,560	\$11,591 -
TOTAL DEPARTMENT	\$17,143,900	180	\$18,170,698	\$1,026,798 +	172	\$16,327,918	\$1,842,780 -
NET TOTAL DEPARTMENT	\$17,143,900		\$18,170,698	\$1,026,798 +		\$16,327,918	\$1,842,780 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$15,689,301		\$15,689,301			\$15,200,918	\$488,383 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	1,127,000		1,382,860	255,860 +		1,127,000	255,860 -
FEDERAL - OTHER	327,599		1,098,537	770,938 +			1,098,537 -
TOTAL	\$17,143,900		\$18,170,698	\$1,026,798 +		\$16,327,918	\$1,842,780 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,808,625 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,891,664 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 172 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 143 WILL BE CITY-FUNDED.

THE REAL AND I K COUNTY; AND I FULL-TIME BUDGETED POSITIONS 12	PERSONAL PROPER RECEIVES FROM 1 PRELIMINARY BUD FOR FY 2012 APPROPRIATION	TY OF CERTAIN THESE ESTATES GET 2 CHANGE FROM MODIFIED
K COUNTY; AND	RECEIVES FROM T PRELIMINARY BUD FOR FY 201 APPROPRIATION	THESE ESTATES GET 2 CHANGE FROM MODIFIED
FULL-TIME BUDGETED POSITIONS 12	APPROPRIATION	CHANGE FROM MODIFIED
FULL-TIME BUDGETED POSITIONS 12	APPROPRIATION	CHANGE FROM MODIFIED
		(+/-)
	\$557,733	\$112,444 -
	OUT A WILL AND L IS UNABLE TO	
12	\$557,733	\$112,444 -
.= ==:	\$598,010	
12	\$1,155,743	\$112,444 -
	\$1,155,743	
	\$1,155,743	\$112,444 -
-	12 == ED TO SUPPORT : = = == 12	12 \$557,733 \$598,010 ED TO SUPPORT AGENCY OPERATION \$598,010 12 \$1,155,743 \$1,155,743 \$1,155,743

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$231,928 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$94,086 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

	PU	BLIC ADMI	NISTRATOR-BRONX	COUNTY			
942			PENSE BUDGET SUI				
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROG INTESTATE DECEDENTS AND GENERALLY & PAYS TO THE CITY COMMISSIONS AND CC	ATE'S COURT PROCE ACTS AS FIDUCIARY OSTS AWARDED FOR	DURE ACT, OF SUCH I THESE SER	ADMINISTERS ANI DECEDENTS' ESTA: VICES.	D DISTRIBUTES : TES IN BRONX CO	THE REAL AND DUNTY; AND R	PERSONAL PROPER ECEIVES FROM THE	TY OF CERTAIN SE ESTATES AND
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	\$455,243	3 7	\$455,243			\$380,729	
ADMINISTERS ESTATES OF WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE 1	PEOPLE UNDER THE TO LOOK AFTER TH	E FOLLOWIN	OR WHEN THE DEST	: WHEN THE DECI IGNATED EXECUT	EASED IS WITH OR OF THE WIT	HOUT A WILL AND	
SUB-TOTAL PERSONAL SERVICES	\$455,243 =======	3 7	\$455,243		= 7	\$380,729	\$74,514 -
002 OTHER THAN PERSONAL SERVICE:   OTPS APPROPRIATION TO 1		, MATERIA	LS AND OTHER SEI	RVICES REQUIRE			ns.
SUB-TOTAL OTHER THAN PERSONAL SERV	IC \$44,174	L	\$44,174			\$44,174	
TOTAL DEPARTMENT						\$424,903	
NET TOTAL DEPARTMENT		,					\$74,514 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$499,417	,	\$499,417			\$424,903	\$74,514 -
TOTAL	\$499,417	,	\$499,417			\$424,903	\$74,514 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$120,362 AND JUDGEMENTS AND CLAIMS OF \$267,166 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$65,383 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

	PU	BLIC ADM	INISTRATOR-KINGS	COUNTY			
943			KPENSE BUDGET SU				
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA INTESTATE DECEDENTS AND GENERALLY A PAYS TO THE CITY COMMISSIONS AND CO	TE'S COURT PROCE CTS AS FIDUCIARY STS AWARDED FOR	DURE ACT, OF SUCH THESE SEF	, ADMINISTERS AN DECEDENTS' ESTA RVICES.	D DISTRIBUTES TES IN KINGS C	THE REAL AND OUNTY; AND R	PERSONAL PROPI ECEIVES FROM TH	ERTY OF CERTAIN HESE ESTATES AND
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET )12
UNITS OF APPROPRIATION	FOR FY 2011	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$562,287	11	\$562,287		11	\$482,678	\$79,609 -
ADMINISTERS ESTATES OF WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE B	PEOPLE UNDER THE TO LOOK AFTER TH ENEFICIARIES ARE	FOLLOWIN E ESTATE ELIGIBLE	VG CIRCUMSTANCES OR WHEN THE DES S OR WILLING TO	IGNATED EXECUT ASSUME RESPONS	EASED IS WIT OR OF THE WI IBILITY.	HOUT A WILL AND	
SUB-TOTAL PERSONAL SERVICES	\$562,287	11	\$562,287		= 11 =	\$482,678	\$79,609 -
002 OTHER THAN PERSONAL SERVICES		, MATERIA	ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT		
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$43,174		\$43,174			\$43,174	
TOTAL DEPARTMENT	\$605,461	11	\$605,461		11	\$525,852	\$79,609 -
NET TOTAL DEPARTMENT	\$605,461		\$605,461			\$525,852	\$79,609 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$605,461				\$79,609 -
TOTAL	\$605,461		\$605,461			\$525,852	\$79,609 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$209,937 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$86,254 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

	PUB	LIC ADMINI	ISTRATOR- QUEEN	S COUNTY			
944			PENSE BUDGET SU				
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA: INTESTATE DECEDENTS AND GENERALLY AG PAYS TO THE CITY COMMISSIONS AND COM	CTS AS FIDUCIARY	OF SUCH I THESE SERV	DECEDENTS' ESTA VICES.	TES IN QUEENS	COUNTY; AND	RECEIVES FROM TH	HESE ESTATES AND
		c	CURRENT MODIFIE	DBUDGET		PRELIMINARY BUI	DGET
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$457,869	8	\$457,869		8	\$384,607	\$73,262 -
ADMINISTERS ESTATES OF 1 WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE BI	TO LOOK AFTER THE ENEFICIARIES ARE	E ESTATE ( ELIGIBLE	OR WHEN THE DES OR WILLING TO	IGNATED EXECUT ASSUME RESPONS	OR OF THE WI IBILITY.		
SUB-TOTAL PERSONAL SERVICES	\$457,869	8	\$457,869		= 8	\$384,607	\$73,262 -
002 OTHER THAN PERSONAL SERVICES					D TO SUPPORT	\$14,927 Agency operatio	 DNS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,927		\$14,927			\$14,927	
TOTAL DEPARTMENT	\$472,796	8	\$472,796		- 8	\$399,534	\$73,262 -
NET TOTAL DEPARTMENT	\$472,796		\$472,796				\$73,262 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$472,796		\$472,796				\$73,262 -
TOTAL	\$472,796		\$472,796			\$399,534	\$73,262 -
NOTES. 1 IN ADDITION TO THE 2012							

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$148,427 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$66,972 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

945	PUB	LIC ADMIN	ISTRATOR-RICHMC PENSE BUDGET SU	ND COUNTY			
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA INTESTATE DECEDENTS AND GENERALLY A AND FAYS TO THE CITY COMMISSIONS AN	CTS AS FIDUCIARY D COSTS AWARDED	OF SUCH FOR THESE	DECEDENTS' ESTA SERVICES.	TES IN RICHMON	D COUNTY; AN	D RECEIVES FROM	THESE ESTATES
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	GET
UNITS OF APPROPRIATION	BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES			\$351,225			\$282,425	
ADMINISTERS ESTATES OF WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE E	PEOPLE UNDER THE TO LOOK AFTER TH ENEFICIARIES ARE	FOLLOWIN E ESTATE ELIGIBLE	G CIRCUMSTANCES OR WHEN THE DES OR WILLING TO	IGNATED EXECUT ASSUME RESPONS	EASED IS WIT OR OF THE WI IBILITY.	HOUT A WILL AND	
SUB-TOTAL PERSONAL SERVICES	\$351,225	5	\$351,225		= 5	\$282,425	\$68,800 -
002 OTHER THAN PERSONAL SERVICES	\$24,967		\$24,967			\$24,967	<u>-</u>
OTPS APPROPRIATION TO P	URCHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	AGENCY OPERATIO	DNS.
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$24,967		\$24,967			\$24,967	
TOTAL DEPARTMENT	\$376,192	5	\$376,192		_ 5 _	\$307,392	\$68,800 -
NET TOTAL DEPARTMENT			\$376,192				\$68,800 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$376,192				\$68,800 -
TOTAL	\$376,192		\$376,192			\$307,392	\$68,800 -

NOTES: 1. IN ADDITION TO THE 2012 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$100,465 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$56,763 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2012 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2012 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

## City-Wide Unallocated Adjustments For the Fiscal Year 2012

Description	<u>Total</u>	<u>City</u>	Other <u>Categorical</u>	Capital Funds <u>I.F.A.</u>	<u>State</u>	Federal <u>C.D.</u>	Federal <u>Other</u>
992 - IT EFFICIENCY SAVINGS	\$ (8,293,788)	\$ (8,293,788)	\$ -	\$ -	\$-	\$-	\$-
THE CITY-WIDE IT EFFICIENCY SAVINGS PR ENTERPRISE LICENSING AGREEMENTS. THI THE EXECUTIVE BUDGET PROCESS.							JRING
995 - ENERGY ADJUSTMENTS	\$72,117,946	\$72,117,946	\$-	\$-	\$ -	\$ -	\$ -
THE CITY-WIDE ENERGY ADJUSTMENT PRO HEAT, LIGHT AND POWER) BEYOND THE BA ANNUALIZATION OF BASE YEAR CONSUMP DISTRIBUTED TO AGENCIES DURING THE E	SE YEAR OF T TION INCREAS	THE FINANCIA SES, WHERE A	AL PLAN. IN APPLICABLE	ADDITION, IT	PROVIDE	ES FOR TH	E
996 - LEASE ADJUSTMENTS	\$23,642,205	\$23,642,205	\$-	\$-	\$ -	\$ -	\$ -
THE CITY-WIDE LEASE ADJUSTMENT PROVI FINANCIAL PLAN. IN ADDITION TO INFLATI BASE YEAR COSTS, WHERE APPLICABLE. T EXECUTIVE BUDGET PROCESS.	ON OF CURRE	ENT LEASE CO	OSTS, IT PRO	VIDES FOR TH	E ANNUA	LIZATION	N OF



## The Revenue Budget

## **Introduction**

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2011 Adopted Budget, the Fiscal Year 2011 Modified Budget as of February 14, 2011 and the Fiscal Year 2012 Preliminary Budget.

The 2012 Preliminary Budget reflects an estimate of all receipts which the agency anticipates collecting during the next year assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2011.

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FISCAL YEAR 2012										
		THE REVENUE BUDGET BY AG								
			CHANGE FROM	FISCAL YEAR	CHANGE FROM					
	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	2012	FISCAL YEAR					
DEPT	2011 BUDGET	2011 BUDGET	2011 BUDGET	PRELIMINARY	2011 BUDGET					
NO. AGENCY	AS ADOPTED	AS MODIFIED	AS ADOPTED	BUDGET	AS MODIFIED					
		\$ 41,082,080,289 (+) \$		\$ 44,571,530,666 (+) \$						
003 BOARD OF ELECTIONS	116,000	6,195,994 (+)	6,079,994	116,000 (-)	6,079,994					
004 CAMPAIGN FINANCE BOARD	2,000	2,000		2,000						
010 BOROUGH PRESIDENT - MANHATTAN	122,000	288,012 (+)	166,012	122,000 (-)	166,012					
011 BOROUGH PRESIDENT BRONX	55,000	56,000 (+)	1,000	55,000 (-)	1,000					
012 BOROUGH PRESIDENT - BROOKLYN	143,500	907,967 (+)	764,467	143,500 (-)	764,467					
013 BOROUGH PRESIDENT - QUEENS	437,100	625,045 (+)	187,945	367,100 (-)	257,945					
014 BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000		50,000						
015 OFFICE OF THE COMPTROLLER	54,416,653	54,473,853 (+)	57,200	35,326,653 (-)	19,147,200					
017 DEPARTMENT OF EMERGENCY MANAGEMENT	24,258,959	48,390,862 (+)	24,131,903	17,867,925 (-)	30,522,937					
021 OFFICE OF ADMINISTRATIVE TAX APPEALS	700,000	700,000		700,000						
025 LAW DEPARTMENT	33,369,548	36,343,156 (+)	2,973,608	26,383,148 (-)	9,960,008					
030 DEPARTMENT OF CITY PLANNING	5,684,754	6,249,057 (+)	564,303	4,302,134 (-)	1,946,923					
032 DEPARTMENT OF INVESTIGATION	7,232,261	9,413,406 (+)	2,181,145	9,025,995 (-)	387,411					
040 DEPARTMENT OF EDUCATION	10,700,453,691	10,743,272,419 (+)	42,818,728	9,758,062,523 (-)	985,209,896					
042 CITY UNIVERSITY OF NEW YORK	500,583,302	516,804,607 (+)	16,221,305	496,959,409 (-)	19,845,198					
056 POLICE DEPARTMENT	457,273,888	720,397,092 (+)	263,123,204	470,668,487 (-)	249,728,605					
057 FIRE DEPARTMENT	290,118,411	403,821,586 (+)	113,703,175	333,722,599 (-)	70,098,987					
068 ADMIN FOR CHILDREN'S SERVICES	2,002,104,960	2,124,578,223 (+)	122,473,263	1,891,622,279 (-)	232,955,944					
069 DEPARTMENT OF SOCIAL SERVICES	2,429,380,031	2,525,511,493 (+)	96,131,462	2,432,997,116 (-)	92,514,377					
071 DEPARTMENT OF HOMELESS SERVICES	428,253,148	554,050,378 (+)	125,797,230	385,102,579 (-)	168,947,799					
072 DEPARTMENT OF CORRECTION	61,513,427	64,596,339 (+)	3,082,912	59,234,101 (-)	5,362,238					
095 PENSION CONTRIBUTIONS	124,265,283	124,265,283		124,265,283						
098 MISCELLANEOUS	867,682,256	872,085,256 (+)	4,403,000	720,181,130 (-)	151,904,126					
099 DEBT SERVICE	218,956,978	218,956,978		515,994,577 (+)	297,037,599					
103 CITY CLERK	5,100,000	5,100,000		5,100,000						
125 DEPARTMENT FOR THE AGING	116,680,386	125,347,370 (+)	8,666,984	116,417,479 (-)	8,929,891					
126 DEPARTMENT OF CULTURAL AFFAIRS	297,000	1,251,850 (+)	954,850	297,000 (-)	954,850					
127 FINANCIAL INFORMATION SERVICE AGENCY	22,271,202	23,017,820 (+)	746,618	9,874,000 (-)	13,143,820					
130 DEPARTMENT OF JUVENILE JUSTICE	14,898,779	14,898,779		(-)	14,898,779					
131 OFFICE OF PAYROLL ADMINISTRATION	2,844,403	2,874,469 (+)	30,066	1,166,063 (-)	1,708,406					
136 LANDMARKS PRESERVATION COMM.	2,998,000	2,998,000		2,585,000 (-)	413,000					
156 NYC TAXI AND LIMOUSINE COMM	39,777,000	39,777,000		42,432,000 (+)	2,655,000					
226 COMMISSION ON HUMAN RIGHTS		39,068 (+)	39,068	(-)	39,068					
260 DEPARTMENT OF YOUTH & COMMUNITY DEV	112,026,090	128,565,568 (+)	16,539,478	92,471,834 (-)	36,093,734					
312 CONFLICTS OF INTEREST BOARD	99,000	99,000	10,000,470	99,000	50,055,754					
313 OFFICE OF COLLECTIVE BARGAINING	155,675	155,675		155,675						
781 DEPARTMENT OF PROBATION	20,585,526	21,480,875 (+)	895,349	17,078,541 (-)	4,402,334					
801 DEPARTMENT OF SMALL BUSINESS SERVICE	113,340,935	129,736,524 (+)	16,395,589	126,974,959 (-)	2,761,565					
801 DEPARTMENT OF SMALL BUSINESS SERVICE 806 HOUSING PRESERVATION AND DEVELOPMENT	443,464,184		125,709,695							
		569,173,879 (+) 125,193,700	123,/09,095	417,386,675 (-)	151,787,204					
810 DEPARTMENT OF BUILDINGS	125,193,700	125,193,700		132,436,500 (+)	7,242,800					
816 DEPARTMENT OF HEALTH AND MENTAL HYGI	1,069,329,122	1,161,976,917 (+)	92,647,795	1,069,799,631 (-)	92,177,286					
819 HEALTH AND HOSPITALS CORP	98,137,144	107,171,293 (+)	9,034,149	96,232,341 (-)	10,938,952					
820 OFFICE OF ADMIN TRIALS & HEARINGS	79,342,000	79,342,000		82,821,000 (+)	3,479,000					

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FISCAL YEAR 2012 SUMMARY OF THE REVENUE BUDGET BY AGENCY											
DEPT NO. AGENCY	FISCAL YEAR 2011 BUDGET AS ADOPTED	FISCAL YEAR 2011 BUDGET AS MODIFIED		CHANGE FROM FISCAL YEAR 2011 BUDGET AS ADOPTED	FISCAL YEAR 2012 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAF 2011 BUDGET AS MODIFIEI					
226 DEPARTMENT OF ENVIRONMENTAL PROTEC 227 DEPARTMENT OF SANITATION 229 BUSINESS INTEGRITY COMMISSION	40,552,024 5,082,880	41,347,487 5,082,880	(+)	17,054,981 \$ 795,463 	29,999,314 (-) 5,503,594 (+)	11,348,173 420,714					
<ul><li>336 DEPARTMENT OF FINANCE</li><li>341 DEPARTMENT OF TRANSPORTATION</li><li>346 DEPARTMENT OF PARKS AND RECREATION</li></ul>	751,056,419 611,033,654 167,260,619	751,320,070 754,848,627 190,333,501	(+)	263,651 143,814,973 23,072,882	708,056,041 (-) 633,692,216 (-) 151,238,280 (-)	43,264,029 121,156,411 39,095,221					
350 DEPARTMENT OF DESIGN & CONSTRUCTIO 356 DEPARTMENT OF CITYWIDE ADMIN SERVI 358 DEPARTMENT OF INFO TECH & TELECOMM	ICE 1,059,334,763	116,279,836 1,080,232,606 325,905,437	(+) (+)	2,288,405 20,897,843 35,225,511	113,450,883 (-) 1,009,343,588 (-) 280,876,488 (-)	2,828,953 70,889,018 45,028,949					
360 DEPARTMENT OF RECORDS & INFORMATIC 366 DEPARTMENT OF CONSUMER AFFAIRS 301 DISTRICT ATTORNEY NEW YORK COUNTY	23,206,732 4,687,451	1,632,969 25,581,618 9,670,498	(+)	534,223 2,374,886 4,983,047	1,096,287 (-) 26,750,710 (+) 4,255,391 (-)	536,682 1,169,092 5,415,107					
002 DISTRICT ATTORNEY BRONX COUNTY 003 DISTRICT ATTORNEY KINGS COUNTY 004 DISTRICT ATTORNEY QUEENS COUNTY	3,715,721 4,018,149 2,246,924	6,247,912 7,591,768	(+) (+)	2,532,191 3,573,619 2,001,616	3,827,218 (-) 3,197,348 (-) 2,246,925 (-)	2,420,694 4,394,420 2,001,615					
005 DISTRICT ATTORNEY RICHMOND COUNTY 006 OFFICE OF PROSECUTION SPEC NARCO 041 PUBLIC ADMINISTRATOR-NEW YORK COUN	322,426 1,454,599	785,465	(+)		322,425 (-)	463.040					
42 PUBLIC ADMINISTRATOR-BRONX COUNTY 43 PUBLIC ADMINISTRATOR-KINGS COUNTY	403,000	403,000			403,000						
<ul> <li>PUBLIC ADMINISTRATOR- QUEENS COUNT</li> <li>PUBLIC ADMINISTRATOR-RICHMOND COUNTOTAL OF 59 COMMUNITY BOARDS</li> </ul>				 323,207	727,000 (-) 61,000 (-)	246,000  323,207					
					67,141,219,077 (+)						
LESS: INTRA-CITY REVENUE					(1,514,840,821) (+) 65,626,378,256 (+)						

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002		MAYORALTY ENUE BUDGET SUMMAR	Y		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	BUDGET BUDGET ADOPTED		PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 38,924,490,000	\$ 38,924,490,000	\$	\$ 41,918,583,000	\$2,994,093,000+
TAX PROGRAM	12,400,000-	12,400,000-			12,400,000+
LICENS. PERM. PRIV, FRANCHISES	7,899,000	7,899,000		7,899,000	
CHARGES FOR SERVICES	1,440,936,000	1,440,936,000		1,445,324,000	4,388,000+
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	370,907,017	370,907,017		298,978,000	71,929,017-
ANTICIPATED REVENUE INCREASES				600,000,000	600,000,000+
Unrestricted Federal and State Aid	14,407,069	14,407,069		12,407,069	2,000,000-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants-Categorical	255,633,626	294,008,668	38,375,042+	248,344,159	45,664,509-
State Grants-Categorical	1,472,487	1,476,509	4,022+	1,472,487	4,022-
Non-Governmental Grants	8,680,058	10,089,415	1,409,357+	8,557,772	1,531,643-
TRANSFERS FROM OTHER FUNDS	36,401,032	36,401,032		36,294,600	106,432-
INTRA-CITY REVENUE	1,585,579	1,780,579	195,000+	1,585,579	195,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE		\$ 41,082,080,289 \$ 1,780,579		\$ 44,571,530,666 \$ 1,585,579	
NET AGENCY REVENUE BUDGET	\$ 41,040,511,289	\$ 41,080,299,710	\$ 39,788,421+	\$ 44,569,945,087	\$3,489,645,377+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	FC	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		HANGE FROM DIFIED +/-)
CHARGES FOR SERVICES	\$	55,000	\$	55,000	\$		\$	55,000	\$	
MISCELLANEOUS		61,000		61,000				61,000		
Federal Grants-Categorical				857,304		857,304+				857,304-
State Grants-Categorical				5,222,690		5,222,690+				5,222,690-
GROSS AGENCY REVENUE BUDGET	\$	116,000	\$	6,195,994	\$	6,079,994+	\$	116,000	\$	6,079,994-
NET AGENCY REVENUE BUDGET	\$	116,000	\$	6,195,994	\$	6,079,994+	\$ ====	116,000	\$	6,079,994-
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004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET OR FY 2011	CHANGE FROM PRELIMINARY ADOPTED BUDGET (+/-) FOR FY 2012		UDGET	CHANGE FROM MODIFIED (+/-)		
CHARGES FOR SERVICES	\$	2,000	\$	2,000	\$	\$	2,000	\$		
GROSS AGENCY REVENUE BUDGET	\$	2,000	\$	2,000	\$	\$ \$	2,000	\$		
NET AGENCY REVENUE BUDGET	\$	2,000	\$ ===	2,000	\$ 	\$	2,000	\$ ======		

010		IDENT - MANHATTAN JE BUDGET SUMMARY			 		
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2011	 CURRENT MODIFIED BUDGET FOR FY 2011	-	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	M	CHANGE FROM DDIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$		\$ 122,000	\$	
Federal Grants-Categorical		154,560		154,560+			154,560-
State Grants-Categorical		11,452		11,452+			11,452-
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 288,012	\$	166,012+	\$ 122,000	\$	166,012-
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 288,012	\$	166,012+	\$ 122,000	\$	166,012-

011				SIDENT BRONX BUDGET SUMMARY	 Y 					
REVENUE CATEGORIES	I	DOPTED BUDGET FY 2011	1	CURRENT MODIFIED BUDGET OR FY 2011			I	LIMINARY BUDGET FY 2012	CHAI FR MODI (+/	OM FIED
MISCELLANEOUS	\$	55,000	\$	55,000	\$		\$	55,000	\$	
Non-Governmental Grants				1,000		1,000+				1,000-
GROSS AGENCY REVENUE BUDGET	\$	55,000	\$	56,000	\$	1,000+	\$	55,000	\$	1,000-
NET AGENCY REVENUE BUDGET	\$ =====	55,000	\$ ==	56,000	\$	1,000+	\$ 	55,000	\$ 	1,000-

012			NT - BROOKLYN UDGET SUMMAR =========			 		
REVENUE CATEGORIES	ADOPTED BUDGET R FY 2011	MO B	RRENT DIFIED UDGET FY 2011	F	ANGE ROM OPTED +/-)	LIMINARY BUDGET FY 2012	E MOI	HANGE FROM DIFIED +/-)
MISCELLANEOUS	\$ 143,500	\$	143,500	\$		\$ 143,500	\$	
Federal Grants-Categorical			421,405		421,405+			421,405-
State Grants-Categorical			343,062		343,062+			343,062-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ \$	907,967	\$	764,467+	\$ 143,500	\$ \$	764,467-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$	907,967	\$	764,467+	\$ 143,500	\$	764,467-

013				DENT - QUEENS BUDGET SUMMAR			 		
REVENUE CATEGORIES	FC	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		IANGE 'ROM 90PTED +/-)	LIMINARY BUDGET FY 2012	F MOD	ANGE ROM IFIED /-)
MISCELLANEOUS	\$	345,000	\$	345,000	\$		\$ 345,000	\$	
Federal Grants-Categorical		70,000		257,945		187,945+			257,945-
Non-Governmental Grants		22,100		22,100			22,100		
GROSS AGENCY REVENUE BUDGET	\$	437,100	\$	625,045	\$	187,945+	\$ 367,100	\$ 	257,945-

013 (CONT.)		PRESIDENT - QUEENS ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 437,100	+,	\$ 187,945+	\$ 367,100	\$ 257,945-

014	14 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES	I	ADOPTED BUDGET & FY 2011	MOD BU	RENT IFIED DGET FY 2011	CHANGE FROM ADOPTED (+/-)	1	LIMINARY BUDGET FY 2012	CHANGE FROM MODIFIED (+/-)					
MISCELLANEOUS	\$	50,000	\$	50,000	\$	\$	50,000	\$					
GROSS AGENCY REVENUE BUDGET	\$	50,000	\$ \$	50,000	\$ \$	\$	50,000	\$ \$					
NET AGENCY REVENUE BUDGET	\$ 	50,000	\$	50,000	\$	\$ =====	50,000	\$					

015				THE COMPTROLLER UE BUDGET SUMMAR	=== Y					
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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	-	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		CHANGE FROM ODIFIED (+/-)
INTEREST INCOME	\$	45,200,000	\$	45,200,000	\$		\$	26,110,000	\$	19,090,000-
CHARGES FOR SERVICES		145,000		145,000				145,000		
MISCELLANEOUS		4,689,000		4,689,000				4,689,000		
Non-Governmental Grants		4,169,799		4,169,799				4,169,799		
INTRA-CITY REVENUE		212,854		270,054		57,200+		212,854		57,200-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	54,416,653 212,854		54,473,853 270,054		57,200+ 57,200+	\$ \$	35,326,653 212,854		19,147,200- 57,200-
NET AGENCY REVENUE BUDGET	\$_	54,203,799	\$	54,203,799	\$		\$	35,113,799	\$_	19,090,000-
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017		DEPARTMENT O AGENCY REV		EMERGENCY MANAGE JE BUDGET SUMMAR		 /T				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2012	м	CHANGE FROM ODIFIED (+/-)
Federal Grants-Categorical	\$	23,496,637	\$	47,497,797	\$	24,001,160+	\$	17,105,598	\$	30,392,199-
State Grants-Categorical		762,322		762,322				762,327		5+
Non-Governmental Grants				46,702		46,702+				46,702-
INTRA-CITY REVENUE				84,041		84,041+				84,041-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	24,258,959	ş Ş	48,390,862 84,041	\$ \$	24,131,903+ 84,041+	\$ \$	17,867,925	ş	30,522,937- 84,041-
NET AGENCY REVENUE BUDGET	\$_ =	24,258,959	\$	48,306,821	\$	24,047,862+	\$	17,867,925	\$	30,438,896-

021				VISTRATIVE TAX AP VIE BUDGET SUMMAR					
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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	FR	NGE OM PTED (-)		LIMINARY BUDGET FY 2012	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	700,000	\$	\$ 700,000	\$		\$	700,000	\$
GROSS AGENCY REVENUE BUDGET	\$	700,000	\$	700,000	\$		\$	700,000	\$
NET AGENCY REVENUE BUDGET	\$	700,000	\$	700,000	\$ 		\$ 	700,000	\$ 
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025				EPARTMENT E BUDGET SUMMAR	Y					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011	1	CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2012	мс	HANGE FROM DIFIED +/-)
FINES AND FOREITURES	\$	1,700,000	\$	1,700,000	\$		\$	1,300,000	\$	400,000-
MISCELLANEOUS		25,586,000		25,586,000				19,086,000		6,500,000-
Federal Grants-Categorical				201,100		201,100+		133,600		67,500-
State Grants-Categorical				71,556		71,556+				71,556-
Non-Governmental Grants		437,024		832,024		395,000+		437,024		395,000-
TRANSFERS FROM OTHER FUNDS		2,201,825		2,201,825				2,201,825		
INTRA-CITY REVENUE		3,444,699		5,750,651		2,305,952+		3,224,699		2,525,952-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	33,369,548 3,444,699	\$ \$	36,343,156 5,750,651		2,973,608+ 2,305,952+	\$ \$	26,383,148 3,224,699		9,960,008- 2,525,952-
NET AGENCY REVENUE BUDGET	\$	29,924,849	\$	30,592,505	\$	667,656+	\$	23,158,449	\$	7,434,056-

	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	А	HANGE FROM DOPTED	PR			HANGE
		MODIFIED BUDGET			(+/-)	PRELIMINARY BUDGET FOR FY 2012		MO	FROM DIFIED +/-)
\$	1,700,000	\$	1,700,000	\$		\$	1,636,000	\$	64,000-
	1,559,000		1,559,000				1,400,000		159,000-
	2,048,570		2,571,766		523,196+		1,087,530		1,484,236-
	227,184		268,291		41,107+		178,604		89,687-
	150,000		150,000						150,000-
\$	5,684,754	\$	6,249,057	\$	564,303+	\$	4,302,134	\$	1,946,923-
\$ ==	5,684,754	\$	6,249,057	\$	564,303+	\$ ===	4,302,134	\$	1,946,923-
	\$ 	227,184 150,000 \$5,684,754	227,184 150,000 \$ 5,684,754 \$	227,184 268,291 150,000 150,000 \$ 5,684,754 \$ 6,249,057	227,184 268,291 150,000 150,000 \$ 5,684,754 \$ 6,249,057 \$	227,184         268,291         41,107+           150,000         150,000           \$ 5,684,754         6,249,057         \$ 564,303+	227,184         268,291         41,107+           150,000         150,000           \$ 5,684,754         6,249,057         \$ 564,303+	227,184         268,291         41,107+         178,604           150,000         150,000           \$ 5,684,754         6,249,057         \$ 564,303+         4,302,134	227,184         268,291         41,107+         178,604           150,000         150,000         41,107+         178,604           \$ 5,684,754         6,249,057         \$ 564,303+         4,302,134

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY													
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)								
CHARGES FOR SERVICES	\$ 2,407,040		\$	\$ 2,407,040	\$								
FINES AND FOREITURES MISCELLANEOUS	10,000 726,500	10,000 726,500		10,000 2,040,500	1,314,000+								

032 (CONT.)				OF INVESTIGATION WE BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		CHANGE FROM ODIFIED (+/-)
Federal Grants-Categorical				6,500		6,500+				6,500-
State Grants-Categorical				29,399		29,399+				29,399-
Non-Governmental Grants		524,496		1,075,444		550,948+		633,283		442,161-
INTRA-CITY REVENUE		3,564,225		5,158,523		1,594,298+		3,935,172		1,223,351-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	; \$	7,232,261 3,564,225	\$ \$	9,413,406 5,158,523	\$ \$	2,181,145+ 1,594,298+	\$ \$	9,025,995 3,935,172	\$ \$	387,411- 1,223,351-
NET AGENCY REVENUE BUDGET	\$	3,668,036	\$	4,254,883	\$	586,847+	\$	5,090,823	\$_ =	835,940+
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# 040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 48,073,968	\$ 48,073,968	\$	\$ 48,073,968	ş
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
Federal Grants-Categorical	2,568,369,232	2,568,369,232		1,724,327,045	844,042,187-
State Grants-Categorical	7,982,621,302	7,982,621,302		7,908,858,404	73,762,898-
Non-Governmental Grants	82,805,396	117,806,054	35,000,658+	50,805,396	67,000,658-
INTRA-CITY REVENUE	8,783,793	16,601,863	7,818,070+	16,197,710	404,153-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 10,700,453,691 \$ 8,783,793	\$ 10,743,272,419 \$ 16,601,863		\$ 9,758,062,523 \$ 16,197,710	\$ 985,209,896- \$ 404,153-
NET AGENCY REVENUE BUDGET	\$ 10,691,669,898	\$ 10,726,670,556	\$ 35,000,658+	\$ 9,741,864,813	\$ 984,805,743-

042				ITY OF NEW YORK					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	-	PRELIMINARY BUDGET FOR FY 2012	м	CHANGE FROM ODIFIED (+/-)
CHARGES FOR SERVICES	\$	264,333,000	\$	264,333,000	\$	\$	276,333,000	\$	12,000,000+
MISCELLANEOUS		185,000		185,000			185,000		
Federal Grants-Categorical		32,779,000		32,847,489	68,489+				32,847,489-
State Grants-Categorical		187,137,840		187,137,840			204,264,610		17,126,770+
Non-Governmental Grants		2,500,000		2,500,000			2,500,000		
INTRA-CITY REVENUE		13,648,462		29,801,278	16,152,816+		13,676,799		16,124,479-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	500,583,302 13,648,462	\$ \$	516,804,607 29,801,278	16,221,305+ 16,152,816+	\$ \$	496,959,409 13,676,799		19,845,198- 16,124,479-
NET AGENCY REVENUE BUDGET	\$	486,934,840	\$_	487,003,329	\$ 68,489+	\$	483,282,610	\$_	3,720,719-

056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY

AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011	F	CURRENT MODIFIED BUDGET FOR FY 2011	-	CHANGE FROM ADOPTED (+/-)	-	RELIMINARY BUDGET OR FY 2012	M -	CHANGE FROM IODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	5,225,000	\$	5,225,000	\$		\$	3,825,000	\$	1,400,000-	
CHARGES FOR SERVICES		27,792,000		27,792,000				31,167,000		3,375,000+	
MISCELLANEOUS		68,352,000		68,352,000				68,352,000			
Federal Grants-Categorical		40,652,022		258,999,192		218,347,170+		53,739,124		205,260,068-	
State Grants-Categorical		14,560,181		26,221,044		11,660,863+		13,121,678		13,099,366-	
Non-Governmental Grants		69,082,461		100,048,222		30,965,761+		69,082,461		30,965,761-	
TRANSFERS FROM OTHER FUNDS		1,796,999		1,796,999				1,796,999			
INTRA-CITY REVENUE		229,813,225		231,962,635		2,149,410+		229,584,225		2,378,410-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	457,273,888 229,813,225	\$ \$	720,397,092 231,962,635	ş Ş	263,123,204+ 2,149,410+	\$ \$	470,668,487 229,584,225	\$ \$	249,728,605- 2,378,410-	
NET AGENCY REVENUE BUDGET	\$	227,460,663	\$ ==	488,434,457	\$	260,973,794+	\$	241,084,262	\$	247,350,195-	
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057				DEPARTMENT JE BUDGET SUMMAR	=== Y					
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REVENUE CATEGORIES	F	ADOPTED BUDGET OR FY 2011	_	CURRENT MODIFIED BUDGET FOR FY 2011	-	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	1,137,000	\$	1,137,000	\$		\$	1,137,000	\$	
CHARGES FOR SERVICES		78,739,148		78,739,148				80,504,714		1,765,566+
Federal Grants-Categorical		2,000,000		115,367,485		113,367,485+		38,715,143		76,652,342-
State Grants-Categorical		24,798,432		24,837,604		39,172+		24,475,257		362,347-
Non-Governmental Grants		172,110,690		172,392,443		281,753+		180,995,344		8,602,901+
TRANSFERS FROM OTHER FUNDS		589,792		589,792				589,792		
INTRA-CITY REVENUE		10,743,349		10,758,114		14,765+		7,305,349		3,452,765-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	290,118,411 10,743,349	\$ \$	403,821,586 10,758,114	\$ \$	113,703,175+ 14,765+	\$ \$	333,722,599 7,305,349		70,098,987- 3,452,765-
NET AGENCY REVENUE BUDGET	\$ ===	279,375,062	\$ =	393,063,472	\$	113,688,410+	\$ ==	326,417,250	\$	66,646,222-

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068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	1	CHANGE FROM MODIFIED (+/-)	
MISCELLANEOUS	\$	3,419,000	\$	3,419,000	\$		\$	3,419,000	\$		
Federal Grants-Categorical		1,280,849,127		1,344,644,306		63,795,179+		1,253,488,333		91,155,973-	
State Grants-Categorical		716,038,526		725,482,790		9,444,264+		632,915,891		92,566,899-	
Non-Governmental Grants		641,263		739,145		97,882+		641,263		97,882-	
INTRA-CITY REVENUE		1,157,044		50,292,982		49,135,938+		1,157,792		49,135,190-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	2,002,104,960 1,157,044		2,124,578,223 50,292,982		122,473,263+ 49,135,938+	\$ \$	1,891,622,279 1,157,792		232,955,944- 49,135,190-	
NET AGENCY REVENUE BUDGET	\$	2,000,947,916	\$	2,074,285,241	\$	73,337,325+	\$	1,890,464,487	\$	183,820,754-	
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069				F SOCIAL SERVICE					===	
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REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	N	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	225,000	\$	225,000	\$		\$	225,000	\$	
MISCELLANEOUS		25,415,040		25,415,040				25,415,040		
Federal Grants-Categorical		1,294,709,216		1,354,328,811		59,619,595+		1,300,426,436		53,902,375-
State Grants-Categorical		1,107,895,414		1,140,823,025		32,927,611+		1,105,947,734		34,875,291-
Non-Governmental Grants		46,396		136,288		89,892+		51,234		85,054-
INTRA-CITY REVENUE		1,088,965		4,583,329		3,494,364+		931,672		3,651,657-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	2,429,380,031 1,088,965	\$ \$		; \$	96,131,462+ 3,494,364+	\$ \$	2,432,997,116 931,672		92,514,377- 3,651,657-
NET AGENCY REVENUE BUDGET	\$	2,428,291,066	\$	2,520,928,164	\$	92,637,098+	\$	2,432,065,444	\$	88,862,720-
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071 DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	_	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET OR FY 2012		CHANGE FROM IODIFIED (+/-)		
Federal Grants-Categorical	\$	172,825,924	\$	197,044,472	\$	24,218,548+	\$	189,286,855	\$	7,757,617-		
State Grants-Categorical		157,306,207		157,304,889		1,318-		192,951,788		35,646,899+		
INTRA-CITY REVENUE		98,121,017		199,701,017		101,580,000+		2,863,936		196,837,081-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	 \$ \$	428,253,148 98,121,017	\$ \$	554,050,378 199,701,017	\$ \$	125,797,230+ 101,580,000+	\$ \$	385,102,579 2,863,936	\$ \$	168,947,799- 196,837,081-		
NET AGENCY REVENUE BUDGET	\$	330,132,131	\$	354,349,361	\$	24,217,230+	\$	382,238,643	\$	27,889,282+		

072				OF CORRECTION E BUDGET SUMMAR	 ұ					
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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)	_	RELIMINARY BUDGET OR FY 2012	м	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	440,000	\$	440,000	\$		\$	440,000	\$	
CHARGES FOR SERVICES		12,000,000		12,000,000				12,000,000		
FINES AND FOREITURES		25,000		25,000				25,000		
MISCELLANEOUS		6,499,000		6,499,000				7,499,000		1,000,000+
Federal Grants-Categorical		41,309,207		43,673,894		2,364,687+		38,029,881		5,644,013-
State Grants-Categorical		1,109,000		1,213,121		104,121+		1,109,000		104,121-
Non-Governmental Grants				390,048		390,048+				390,048-
INTRA-CITY REVENUE		131,220		355,276		224,056+		131,220		224,056-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	61,513,427 131,220	\$ \$	64,596,339 355,276	\$ \$	3,082,912+ 224,056+	\$ \$	59,234,101 131,220	ş Ş	5,362,238- 224,056-
NET AGENCY REVENUE BUDGET	\$	61,382,207	\$	64,241,063	\$	2,858,856+	\$	59,102,881	\$	5,138,182-

095		ON CONTRIBUTIONS VENUE BUDGET SUMMAR	 Y		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 124,265,283 \$ 124,265,283	\$ 124,265,283 \$ 124,265,283		\$ 124,265,283 \$ 124,265,283	\$ \$
NET AGENCY REVENUE BUDGET	\$	\$ =	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011	1	CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		CHANGE FROM ODIFIED (+/-)	
Federal Grants-Categorical	\$	4,147,848	\$	8,550,848	\$	4,403,000+	\$		\$	8,550,848-	
State Grants-Categorical		396,447,278		396,447,278				293,294,257		103,153,021-	
Non-Governmental Grants		400,276,174		400,276,174				356,076,174		44,200,000-	
INTRA-CITY REVENUE		66,810,956		66,810,956				70,810,699		3,999,743+	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	867,682,256 66,810,956	\$ \$	872,085,256 66,810,956	\$ \$	4,403,000+	\$ \$	720,181,130 70,810,699	\$ \$	151,904,126- 3,999,743+	
NET AGENCY REVENUE BUDGET	\$	800,871,300	\$	805,274,300	\$	4,403,000+	\$	649,370,431	\$_	155,903,869-	

#### 099 DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY CHANGE FROM MODIFIED CURRENT MODIFIED CHANGE PRELIMINARY ADOPTED FROM ADOPTED BUDGET MODIFIED FOR FY 2012 (+/-) REVENUE CATEGORIES BUDGET BUDGET FOR FY 2011 FOR FY 2011 (+/-) \_\_\_\_\_ \_ \_ \_ Federal Grants-Categorical \$ 95,276,641 \$ 95,276,641 \$ \$ 174,497,661 \$ 79,221,020+ 219,921,279 219,921,279+ State Grants-Categorical Non-Governmental Grants 123,680,337 123,680,337 121,575,637 2,104,700------515,994,577 \$ 297,037,599+ 218,956,978 \$ 218,956,978 \$ GROSS AGENCY REVENUE BUDGET \$ Ś 515,994,577 \$ \_\_\_\_\_ \$ === 218,956,978 \$ 218,956,978 \$ NET AGENCY REVENUE BUDGET 297,037,599+ \$

103		CITY CLERK ENUE BUDGET SUMMAR	 RY		
REVENUE CATEGORIES	 ADOPTED BUDGET OR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,349,000	\$ 2,349,000	\$	\$ 2,349,00	0\$
CHARGES FOR SERVICES	2,451,000	2,451,000		2,451,00	0
FINES AND FOREITURES	300,000	300,000		300,00	0
GROSS AGENCY REVENUE BUDGET	\$ 5,100,000	\$ 5,100,000	\$	\$ 5,100,00	0 \$

103 (CONT.) AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)						
NET AGENCY REVENUE BUDGET	\$ 5,100,000 	·		\$ 5,100,000	\$						

#### DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY 125 CURRENT CHANGE CHANGE MODIFIED BUDGET FOR FY 2011 ADOPTED FROM ADOPTED PRELIMINARY FROM MODIFIED BUDGET FOR FY 2011 BUDGET FOR FY 2012 REVENUE CATEGORIES (+/-) (+/-) MISCELLANEOUS 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ \$ \$ Federal Grants-Categorical 77.571.663 84.620.780 77,594,472 7.049.117+ 7.026.308-State Grants-Categorical 37,330,926 37,874,524 543,598+ 37,330,926 543,598-Non-Governmental Grants 31,485 31,485+ 31,485-INTRA-CITY REVENUE 1,820,581 1,042,784+ 777,797 492,081 1,328,500-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 116,680,386 777,797 125,347,370 1,820,581 8,666,984+ 1,042,784+ 116,417,479 492,081 8,929,891-1,328,500-\$ \$ 7,624,200+ NET AGENCY REVENUE BUDGET Ś 115,902,589 Ś 123,526,789 \$ \$ 115,925,398 Ś 7,601,391-\_\_\_\_\_

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#### DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY \_\_\_\_\_\_ 126 ------\_\_\_\_\_ CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2011 FROM ADOPTED (+/-) FROM MODIFIED (+/-) MODIFIED BUDGET PRELIMINARY BUDGET FOR FY 2012 REVENUE CATEGORIES FOR FY 2011 INTRA-CITY REVENUE \$ 297,000 \$ 1,251,850 \$ 954,850+ \$ 297.000 \$ 954.850-1,251,850 1,251,850 GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 297,000 297,000 954,850+ 954,850+ 297,000 297,000 954,850-954,850-\$ S \$ \$ ŝŝ ŝ ŝ NET AGENCY REVENUE BUDGET Ś Ś Ś Ś Ś

127				ATION SERVICE A JE BUDGET SUMMAR		ICY				
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		ADOPTED BUDGET		CURRENT MODIFIED BUDGET		CHANGE FROM ADOPTED		RELIMINARY BUDGET		CHANGE FROM MODIFIED
REVENUE CATEGORIES		OR FY 2011	-	FOR FY 2011	-	(+/-)		OR FY 2012	-	(+/-)
CHARGES FOR SERVICES	\$	1,575,000	\$	1,575,000	\$		\$	1,575,000	\$	
MISCELLANEOUS		522,000		522,000				514,000		8,000-
TRANSFERS FROM OTHER FUNDS		20,174,202		20,174,202				7,785,000		12,389,202-
INTRA-CITY REVENUE				746,618		746,618+				746,618-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	22,271,202	\$ \$	23,017,820 746,618	- \$ \$	746,618+ 746,618+	\$ \$	9,874,000	\$ \$	13,143,820- 746,618-
NET AGENCY REVENUE BUDGET	\$ 	22,271,202	\$_	22,271,202	\$_ =		\$	9,874,000	\$	12,397,202-

130				JUVENILE JUSTI							
		AGENCY REV	ENUI	E BUDGET SUMMAR	Y						
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CURRENT     CHANGE     CHANGE     CHANGE       ADOPTED     MODIFIED     FROM     PRELIMINARY     FROM       BUDGET     BUDGET     BUDGET     MODIFIED     BUDGET     MODIFIED       REVENUE CATEGORIES     FOR FY 2011     FOR FY 2011     (+/-)     FOR FY 2012     (+/-)											
Federal Grants-Categorical	Ś	688,336	Ś	688,336	Ś	Ś	\$ 688,3	36-			
reactar Granch Categoricar	4	000,550	۷	000,550	4	4	Ç 00075	50			
State Grants-Categorical		14,210,443	_	14,210,443			14,210,4	43-			
GROSS AGENCY REVENUE BUDGET	\$	14,898,779	\$	14,898,779	\$	\$	\$ 14,898,7	79-			
NET AGENCY REVENUE BUDGET	\$	14,898,779	\$	14,898,779	\$	\$	\$ 14,898,7	79-			
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# 131 OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	A	HANGE FROM DOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	м	CHANGE FROM ODIFIED (+/-)
CHARGES FOR SERVICES	\$	1,499,045	\$	1,499,045	\$		\$	1,049,045	\$	450,000-
MISCELLANEOUS		27,800		27,800				27,800		
State Grants-Categorical				30,066		30,066+				30,066-
TRANSFERS FROM OTHER FUNDS		1,228,340		1,228,340						1,228,340-
INTRA-CITY REVENUE		89,218		89,218				89,218		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	2,844,403 89,218	\$ \$	2,874,469 89,218	\$ \$	30,066+	\$ \$	1,166,063 89,218	\$ \$	1,708,406-
NET AGENCY REVENUE BUDGET	\$	2,755,185	\$	2,785,251	\$	30,066+	\$	1,076,845	\$_	1,708,406-

136 LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2012	м	CHANGE FROM ODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	2,000,000	\$	2,000,000	\$		\$	2,576,000	\$	576,000+	
MISCELLANEOUS		998,000		998,000				9,000		989,000-	
GROSS AGENCY REVENUE BUDGET	\$	2,998,000	\$	2,998,000	\$		\$	2,585,000	\$	413,000-	
NET AGENCY REVENUE BUDGET	\$	2,998,000	\$	2,998,000	\$ =		\$	2,585,000	\$	413,000-	

156 NYC TAXI AND LIMOUSINE COMM AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)						
LICENS. PERM. PRIV, FRANCHISES	\$	27,600,000	\$ 27,600,000	\$	\$ 29,334,00	0 \$ 1,734,000+						
CHARGES FOR SERVICES		4,877,000	4,877,000		7,598,00	0 2,721,000+						
FINES AND FOREITURES		7,300,000	7,300,000		5,500,00	1,800,000-						
GROSS AGENCY REVENUE BUDGET	\$	39,777,000	\$ 39,777,000	\$	\$ 42,432,00	0 \$ 2,655,000+						

156 (CONT.) NYC TAXI AND LIMOUSINE COMM AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)						
NET AGENCY REVENUE BUDGET	\$ 39,777,000	\$ 39,777,000	\$	\$ 42,432,000	\$ 2,655,000+						

226 COMMISSION ON HUMAN RIGHTS AGENCY REVENUE BUDGET SUMMARY											
CURRENT       CHANGE         ADOPTED       MODIFIED       FROM       PRELIMINARY         BUDGET       BUDGET       ADOPTED       BUDGET         REVENUE CATEGORIES       FOR FY 2011       FOR FY 2011       (+/-)       FOR FY 2012											
Federal Grants-Categorical	\$	\$	39,068	\$	39,068+	\$	\$	39,068-			
GROSS AGENCY REVENUE BUDGET	\$	\$	39,068	\$	39,068+	\$	\$	39,068-			
NET AGENCY REVENUE BUDGET	\$\$	\$\$	39,068	\$	39,068+	\$ 	\$ \$	39,068-			

260				DUTH & COMMUNITY JE BUDGET SUMMAR		sv Sv				
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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011	. <u>-</u>	CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		CHANGE FROM IODIFIED (+/-)
Federal Grants-Categorical	\$	74,825,820	\$	91,566,096	\$	16,740,276+	\$	57,715,309	\$	33,850,787-
State Grants-Categorical		11,546,562		9,263,514		2,283,048-		9,241,880		21,634-
Non-Governmental Grants				2,000,000		2,000,000+				2,000,000-
INTRA-CITY REVENUE		25,653,708		25,735,958		82,250+		25,514,645		221,313-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	112,026,090 25,653,708	\$ \$	128,565,568 25,735,958	\$ \$	16,539,478+ 82,250+	\$ \$	92,471,834 25,514,645	\$ \$	36,093,734- 221,313-
NET AGENCY REVENUE BUDGET	\$_	86,372,382	\$	102,829,610	\$	16,457,228+	\$_	66,957,189	\$_	35,872,421-

312 CONFLICTS OF INTEREST BOARD AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)		
CHARGES FOR SERVICES	\$	99,000	\$	99,000	\$		\$	99,000	\$		
GROSS AGENCY REVENUE BUDGET	\$	99,000	\$	99,000	\$		\$	99,000	\$		
NET AGENCY REVENUE BUDGET	\$ =	99,000	\$	99,000	\$ _		\$	99,000	\$		

313 OFFICE OF COLLECTIVE BARGAINING AGENCY REVENUE BUDGET SUMMARY												
CURRENT     CHANGE     CHANGE       ADOPTED     MODIFIED     FROM     PRELIMINARY     FROM       BUDGET     BUDGET     ADOPTED     BUDGET     MODIFIED       REVENUE CATEGORIES     FOR FY 2011     FOR FY 2011     (+/-)     FOR FY 2012     (+/-)												
Non-Governmental Grants	\$	155,675	\$	155,675	\$	\$	155,675	\$				
GROSS AGENCY REVENUE BUDGET	\$	155,675	\$ \$	155,675	\$	\$	155,675	\$				
NET AGENCY REVENUE BUDGET	\$ ====	155,675	\$	155,675	\$	\$ 	155,675	\$				

341 MANHATTAN COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY											
CURRENT     CHANGE     CHANGE       ADOPTED     MODIFIED     FROM     PRELIMINARY     FROM       BUDGET     BUDGET     ADOPTED     BUDGET     MODIFIED       REVENUE CATEGORIES     FOR FY 2011     FOR FY 2011     (+/-)     FOR FY 2012     (+/-)											
Non-Governmental Grants	\$	\$ 213,446	\$ 213,446+	\$	\$ 213,446-						
GROSS AGENCY REVENUE BUDGET	\$	\$ 213,446	\$ 213,446+	\$	\$ 213,446-						
NET AGENCY REVENUE BUDGET	\$ 	\$ 213,446	\$ 213,446+	\$ 	\$ 213,446-						

342			NITY BOARD # JDGET SUMMAR					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	MOI	RENT DIFIED JDGET FY 2011	FR	NGE COM DPTED -/-)	PRELIMINARY BUDGET FOR FY 2012	FI	ANGE ROM IFIED /-)
Non-Governmental Grants	\$	\$	22,843	\$	22,843+	\$	\$	22,843-
GROSS AGENCY REVENUE BUDGET	\$	\$	22,843	\$	22,843+	\$	\$	22,843-
NET AGENCY REVENUE BUDGET	\$ 	\$ == \$	22,843	\$	22,843+	\$ 	\$ === ====	22,843-

343		COMMUNITY BOARD # YENUE BUDGET SUMMAN			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 5,367	\$ 5,367+	\$	\$ 5,367-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,367	\$ 5,367+	\$ \$	\$ 5,367-
NET AGENCY REVENUE BUDGET	\$	\$ 5,367	\$ 5,367+	\$	\$5,367-

346		COMMUNITY BOARD ENUE BUDGET SUMMAN			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 35,797	\$ 35,797+	\$	\$ 35,797-
GROSS AGENCY REVENUE BUDGET	\$	\$ 35,797	\$ 35,797+	\$	\$ 35,797-
NET AGENCY REVENUE BUDGET	\$	\$ 35,797	\$ 35,797+	\$ 	\$ 35,797-

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY										
CURRENT     CHANGE     CHANG       ADOPTED     MODIFIED     FROM     PRELIMINARY     FROM       BUDGET     BUDGET     ADOPTED     BUDGET     MODIFIED     MODIFIED       REVENUE CATEGORIES     FOR FY 2011     FOR FY 2011     (+/-)     FOR FY 2012     (+/-)										
Non-Governmental Grants	\$	\$	12,307	\$	12,307+	\$		\$	12,307-	
GROSS AGENCY REVENUE BUDGET	\$	\$	12,307	\$	12,307+	\$		\$	12,307-	
NET AGENCY REVENUE BUDGET	\$	\$	12,307	\$	12,307+	\$ ======		\$	12,307-	

392 BRONX COMMUNITY BOARD #12 AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	CURRENT CHANGE ADOPTED MODIFIED FROM PRELIMINARY BUDGET BUDGET ADOPTED BUDGET REVENUE CATEGORIES FOR FY 2011 FOR FY 2011 (+/-) FOR FY 2012									
State Grants-Categorical	\$	\$ 10,000	\$ 10,000+	\$	\$ 10,000-					
GROSS AGENCY REVENUE BUDGET	\$	\$ 10,000	\$ 10,000+	\$	\$ 10,000-					
NET AGENCY REVENUE BUDGET	\$	\$ 10,000	\$ 10,000+	\$	\$ 10,000-					

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)					
Non-Governmental Grants	\$	\$ 22,647	\$ 22,647+	\$	\$ 22,647-					
GROSS AGENCY REVENUE BUDGET	\$	\$ 22,647	\$ 22,647+	\$ \$	\$ 22,647-					
NET AGENCY REVENUE BUDGET	\$	\$ 22,647	\$ 22,647+	\$	\$ 22,647-					

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)					
Non-Governmental Grants	\$	\$ 800	\$ 800+	\$	\$ 800-					
GROSS AGENCY REVENUE BUDGET	\$	\$ 800	\$ 800+	\$	\$ 800-					
NET AGENCY REVENUE BUDGET	\$ 	\$ 800	\$ 800+	\$	\$ 800-					

781				OF PROBATION	Y					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011			CURRENT MODIFIED BUDGET FOR FY 2011	A	HANGE FROM DOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012			THANGE FROM DIFIED +/-)
CHARGES FOR SERVICES	\$	1,021,000	\$	1,021,000	\$		\$	1,021,000	\$	
Federal Grants-Categorical		3,506,985		3,860,663		353,678+				3,860,663-
State Grants-Categorical		15,105,160		15,646,831		541,671+		15,105,160		541,671-
INTRA-CITY REVENUE		952,381		952,381				952,381		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	20,585,526 952,381	\$ \$	21,480,875 952,381	\$ \$	895,349+	\$ \$	17,078,541 952,381	\$ \$	4,402,334-
NET AGENCY REVENUE BUDGET	\$	19,633,145	\$	20,528,494	\$	895,349+	\$	16,126,160	\$	4,402,334-

# 801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012			CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	2,264,000	\$	2,264,000	\$		\$	1,410,000	\$	854,000-
CHARGES FOR SERVICES		36,008,000		36,008,000				42,358,000		6,350,000+
MISCELLANEOUS		20,661,000		20,661,000				25,124,000		4,463,000+
Federal Grants-Categorical		53,222,565		67,023,637		13,801,072+		57,099,719		9,923,918-
State Grants-Categorical		1,050,000		2,261,683		1,211,683+		893,385		1,368,298-
Non-Governmental Grants		80,000		781,529		701,529+		80,000		701,529-
INTRA-CITY REVENUE		55,370		736,675		681,305+		9,855		726,820-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	113,340,935 55,370	\$ \$	129,736,524 736,675	\$ \$	16,395,589+ 681,305+	\$ \$	126,974,959 9,855	\$ \$	2,761,565- 726,820-
NET AGENCY REVENUE BUDGET	\$ ==	113,285,565	\$	128,999,849	\$_ =	15,714,284+	\$ ==	126,965,104	\$	2,034,745-

# 806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2011 FOR FY 2011 (+/-) FOR FY 2012 (+/-)

LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$ \$ 84,000	\$
CHARGES FOR SERVICES	17,302,750	17,302,750	15,224,750	2,078,000-
FINES AND FOREITURES	1,066,000	1,066,000	1,066,000	
MISCELLANEOUS	1,857,000	1,857,000	2,062,000	205,000+

806 (CONT.) HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET 'OR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	м	CHANGE FROM ODIFIED (+/-)	
Federal Grants-Categorical		374,555,525		480,767,481		106,211,956+		363,553,386		117,214,095-	
State Grants-Categorical		1,967,852		1,967,852				1,967,852			
Non-Governmental Grants		15,390,067		34,626,992		19,236,925+		1,946,682		32,680,310-	
TRANSFERS FROM OTHER FUNDS		30,289,937		30,289,937				30,289,937			
INTRA-CITY REVENUE		951,053		1,211,867		260,814+		1,192,068		19,799-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	443,464,184 951,053	\$ \$	569,173,879 1,211,867	\$ \$	125,709,695+ 260,814+	\$ \$	417,386,675 1,192,068	- \$ \$	151,787,204- 19,799-	
NET AGENCY REVENUE BUDGET	\$	442,513,131	\$	567,962,012	\$	125,448,881+	\$	416,194,607	\$_	151,767,405-	
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# 810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012		мс	HANGE FROM DIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$	77,196,000	\$	77,196,000	\$	\$	85,301,000	\$	8,105,000+
CHARGES FOR SERVICES		31,997,700		31,997,700			31,135,500		862,200-
FINES AND FOREITURES		16,000,000		16,000,000			16,000,000		
GROSS AGENCY REVENUE BUDGET	\$	125,193,700	\$	125,193,700	\$	\$	132,436,500	\$	7,242,800+
NET AGENCY REVENUE BUDGET	\$ ==	125,193,700	\$_ =	125,193,700	\$	\$	132,436,500	\$	7,242,800+
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# 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011	 CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	11,081,000	\$ 11,081,000	\$		\$	11,592,000	\$ 511,000+
CHARGES FOR SERVICES		18,957,000	18,957,000				18,957,000	
FINES AND FOREITURES		44,093,000	44,093,000				43,963,000	130,000-
MISCELLANEOUS		3,189,000	3,189,000				6,189,000	3,000,000+
Federal Grants-Categorical		284,566,794	351,287,424		66,720,630+		280,624,711	70,662,713-
State Grants-Categorical		444,762,236	463,934,803		19,172,567+		443,233,188	20,701,615-
Non-Governmental Grants		254,037,217	257,599,703		3,562,486+		264,494,452	6,894,749+
INTRA-CITY REVENUE		8,642,875	11,834,987		3,192,112+		746,280	11,088,707-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	; \$	1,069,329,122 8,642,875	1,161,976,917 11,834,987		92,647,795+ 3,192,112+	\$ \$	1,069,799,631 746,280	92,177,286- 11,088,707-
NET AGENCY REVENUE BUDGET	\$	1,060,686,247	\$ 1,150,141,930	\$_	89,455,683+	\$	1,069,053,351	\$ 81,088,579-

819				HOSPITALS CORP E BUDGET SUMMAR	Y					
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REVENUE CATEGORIES	1	ADOPTED BUDGET FOR FY 2011	1	CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	м	CHANGE FROM IODIFIED (+/-)
			-						-	
Federal Grants-Categorical	\$	8,496,755	\$	8,708,935	\$	212,180+	\$	8,496,755	\$	212,180-
INTRA-CITY REVENUE	\$	89,640,389	\$	98,462,358	\$	8,821,969+	\$	87,735,586	\$_	10,726,772-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	98,137,144 89,640,389	\$ \$	107,171,293 98,462,358	\$ \$	9,034,149+ 8,821,969+	\$ \$	96,232,341 87,735,586	\$ \$	10,938,952- 10,726,772-
NET AGENCY REVENUE BUDGET	\$	8,496,755	\$	8,708,935	\$	212,180+	\$	8,496,755	\$_	212,180-

## 820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011	_	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2012	м	CHANGE FROM DDIFIED (+/-)
CHARGES FOR SERVICES	\$	11,000	\$	11,000	\$	\$	11,000	\$	
FINES AND FOREITURES		79,331,000		79,331,000			82,810,000		3,479,000+
GROSS AGENCY REVENUE BUDGET	\$	79,342,000	\$	79,342,000	\$	 \$	82,821,000	\$	3,479,000+
NET AGENCY REVENUE BUDGET	\$	79,342,000	\$ =	79,342,000	\$	 \$ ===	82,821,000	\$	3,479,000+
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#### DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY 826 CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2011 FROM ADOPTED (+/-) FROM MODIFIED (+/-) MODIFIED PRELIMINARY BUDGET FOR FY 2012 BUDGET FOR FY 2011 REVENUE CATEGORIES -----10,359,000 \$ 1,056,000+ LICENS. PERM. PRIV, FRANCHISES \$ 10,359,000 \$ \$ 11,415,000 \$ CHARGES FOR SERVICES 10,157,000 10,157,000 10,331,000 174,000+ 1,050,000 1,050,000 MISCELLANEOUS 1,050,000 17,192,137 16,952,029+ 123,290 17,068,847-Federal Grants-Categorical 240,108 72,952 72,952+ 72,952-State Grants-Categorical TRANSFERS FROM OTHER FUNDS 70,594,889 70,594,889 70,568,833 26,056-INTRA-CITY REVENUE 1,182,212 1,212,212 30,000+ 1,151,344 60,868-110,638,190 1,212,212 93,583,209 1,182,212 17,054,981+ 30,000+ 94,639,467 1,151,344 15,998,723-60,868-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ Ş \$ \$ \$ \$ 15,937,855-NET AGENCY REVENUE BUDGET 109,425,978 \$ 92,400,997 \$ \$ 17,024,981+ 93,488,123 \$

DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY 827 ------CURRENT CHANGE CHANGE MODIFIED BUDGET PRELIMINARY ADOPTED FROM ADOPTED FROM MODIFIED BUDGET FOR FY 2012 BUDGET FOR FY 2011 FOR FY 2011 REVENUE CATEGORIES (+/-) (+/-) \_ \_ \_ \_ \_ \_ \_

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LICENS. PERM. PRIV, FRANCHISES	\$ 7,701,000	\$ 7,701,000	\$ \$	7,201,000	\$ 500,000-
CHARGES FOR SERVICES	711,000	711,000		711,000	
MISCELLANEOUS	10,123,874	10,123,874		10,124,070	196+
State Grants-Categorical	10,052,906	10,052,906			10,052,906-
Non-Governmental Grants	750,000	843,030	93,030+	750,000	93,030-

827 (CONT.)			ENT OF SANITATION ENUE BUDGET SUMMAR	ייייייייייייייייייייייייייייייייייייי		
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
TRANSFERS FROM OTHER FUNDS		8,695,482	8,695,482		8,695,482	
INTRA-CITY REVENUE		2,517,762	3,220,195	702,433+	2,517,762	702,433-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	40,552,024 2,517,762	\$ 41,347,487 \$ 3,220,195	\$ 795,463+ \$ 702,433+	\$    29,999,314 \$    2,517,762	
NET AGENCY REVENUE BUDGET	\$ ==	38,034,262	\$ 38,127,292	\$ 93,030+	\$ 27,481,552	\$ 10,645,740-

#### BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY ======== 829 CHANGE CURRENT CHANGE ADOPTED BUDGET FOR FY 2011 MODIFIED BUDGET FOR FY 2011 FROM ADOPTED (+/-) FROM MODIFIED (+/-) PRELIMINARY BUDGET FOR FY 2012 REVENUE CATEGORIES \$ 3,718,880 \$ 3,718,880 \$ 3,755,094 \$ LICENS. PERM. PRIV, FRANCHISES \$ 36,214+ CHARGES FOR SERVICES 142,000 142,000 532,500 390,500+ 1,222,000 FINES AND FOREITURES 1,222,000 1,216,000 6,000-GROSS AGENCY REVENUE BUDGET \$ 5,082,880 \$ 5,082,880 \$ \$ 5,503,594 \$ 420,714+ \$ 5,082,880 \$ 5,082,880 \$ NET AGENCY REVENUE BUDGET \$ 5,503,594 \$ 420,714+

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# 836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	105,000	\$	105,000	\$		\$	105,000	\$	
INTEREST INCOME		2,600,000		2,600,000				7,400,000		4,800,000+
CHARGES FOR SERVICES		56,400,000		56,400,000				56,085,000		315,000-
FINES AND FOREITURES		681,358,000		681,358,000				632,967,000		48,391,000-
MISCELLANEOUS		7,950,000		7,950,000				8,175,000		225,000+
State Grants-Categorical		437,500		623,691		186,191+		437,500		186,191-
INTRA-CITY REVENUE		2,205,919		2,283,379		77,460+		2,886,541		603,162+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	751,056,419 2,205,919	\$ \$	751,320,070 2,283,379	\$ \$	263,651+ 77,460+	\$ \$	708,056,041 2,886,541	\$ \$	43,264,029- 603,162+
NET AGENCY REVENUE BUDGET	\$	748,850,500	\$	749,036,691	\$	186,191+	\$ ==	705,169,500	\$_ =	43,867,191-

### 841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2011 (+/-) FOR FY 2012 (+/-)

LICENS. PERM. PRIV, FRANCHISES	\$ 117,629,000 \$	\$ 117,629,000	\$	\$ 123,686,000	6,05	57,000+
CHARGES FOR SERVICES	169,183,212	169,183,212		196,195,212	27,01	L2,000+
MISCELLANEOUS	365,000	365,000		365,000		
Federal Grants-Categorical	49,246,314	129,438,440	80,192,126+	40,298,836	89,13	39,604-

841 (CONT.)		T OF TRANSPORTATIC ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	93,867,952	156,082,031	62,214,079+	94,104,992	61,977,039-
Non-Governmental Grants	33,500	1,441,235	1,407,735+	33,500	1,407,735-
TRANSFERS FROM OTHER FUNDS	179,325,603	179,325,603		177,625,603	1,700,000-
INTRA-CITY REVENUE	1,383,073	1,384,106	1,033+	1,383,073	1,033-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 611,033,654 \$ 1,383,073	\$ 754,848,627 \$ 1,384,106	\$ 143,814,973+ \$ 1,033+	\$ 633,692,216 \$ 1,383,073	\$ 121,156,411- \$ 1,033-
NET AGENCY REVENUE BUDGET	\$ 609,650,581	\$ 753,464,521	\$ 143,813,940+	\$ 632,309,143	\$ 121,155,378-

# 846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011	 CURRENT MODIFIED BUDGET FOR FY 2011	-	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	м	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	50,141,000	\$ 50,141,000	\$		\$	49,437,000	\$	704,000-
CHARGES FOR SERVICES		15,392,000	15,392,000				19,092,000		3,700,000+
MISCELLANEOUS		8,010,000	8,010,000				4,010,000		4,000,000-
Federal Grants-Categorical			604,970		604,970+				604,970-
State Grants-Categorical			1,180,724		1,180,724+				1,180,724-
Non-Governmental Grants		250,000	16,929,314		16,679,314+		250,000		16,679,314-
TRANSFERS FROM OTHER FUNDS		50,657,735	50,657,735				40,489,749		10,167,986-
INTRA-CITY REVENUE		42,809,884	47,417,758		4,607,874+		37,959,531		9,458,227-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	167,260,619 42,809,884	190,333,501 47,417,758		23,072,882+ 4,607,874+	\$ \$	151,238,280 37,959,531		39,095,221- 9,458,227-
NET AGENCY REVENUE BUDGET	\$ =	124,450,735	\$ 142,915,743	\$	18,465,008+	\$	113,278,749	\$_ =	29,636,994-
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# 850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011	_	CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET OR FY 2012	мс	CHANGE FROM DDIFIED +/-)
CHARGES FOR SERVICES	\$	150,000	\$	150,000	\$		\$	150,000	\$	
Federal Grants-Categorical				300,306		300,306+		51,052		249,254-
TRANSFERS FROM OTHER FUNDS		113,841,431		113,841,431				113,249,831		591,600-
INTRA-CITY REVENUE				1,988,099		1,988,099+				1,988,099-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	113,991,431	\$ \$	116,279,836 1,988,099	\$ \$	2,288,405+ 1,988,099+	\$ \$	113,450,883	\$ \$	2,828,953- 1,988,099-
NET AGENCY REVENUE BUDGET	\$	113,991,431	\$	114,291,737	\$	300,306+	\$	113,450,883	\$	840,854-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES	ADOPT BUDGE FOR FY	ED MOD T BU	RENT IFIED DGET FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2	50,000 \$	250,000 \$		\$ 16,000	\$ 234,000-
CHARGES FOR SERVICES	75,2	05,000	75,205,000		74,766,000	439,000-
MISCELLANEOUS	12,7	53,000	12,753,000		17,623,000	4,870,000+
Federal Grants-Categorical	51,8	78,912	53,700,030	1,821,118+	3,700,000	50,000,030-
State Grants-Categorical	48,9	82,012	62,453,982	13,471,970+	48,590,460	13,863,522-
Non-Governmental Grants	94,5	06,895	94,860,031	353,136+	94,506,895	353,136-
TRANSFERS FROM OTHER FUNDS	15,9	14,786	15,914,786		10,852,588	5,062,198-
INTRA-CITY REVENUE	759,8	44,158 7	65,095,777	5,251,619+	759,288,645	5,807,132-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE			80,232,606 \$ 65,095,777 \$	20,897,843+ 5,251,619+	\$ 1,009,343,588 \$ 759,288,645	
NET AGENCY REVENUE BUDGET	\$ 299,4	90,605 \$ 3	15,136,829 \$	15,646,224+	\$ 250,054,943	\$ 65,081,886-

858				INFO TECH & TELE UE BUDGET SUMMAR		м				
REVENUE CATEGORIES		ADOPTED MODIFIE BUDGET BUDGET		CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)			PRELIMINARY BUDGET FOR FY 2012	м	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	141,410,000	\$	141,410,000	\$		\$	150,927,000	\$	9,517,000+
CHARGES FOR SERVICES								250,000		250,000+
MISCELLANEOUS		6,341,000		6,341,000				6,341,000		
Federal Grants-Categorical		410,050		25,223,933		24,813,883+		7,413,917		17,810,016-
State Grants-Categorical				30,087		30,087+				30,087-
Non-Governmental Grants		3,382,470		9,014,726		5,632,256+		2,570,809		6,443,917-
TRANSFERS FROM OTHER FUNDS		26,448,336		26,448,336						26,448,336-
INTRA-CITY REVENUE		112,688,070		117,437,355		4,749,285+		113,373,762		4,063,593-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	290,679,926 112,688,070	\$ \$	325,905,437 117,437,355	\$ \$	35,225,511+ 4,749,285+	\$ \$	280,876,488 113,373,762	\$ \$	45,028,949- 4,063,593-
NET AGENCY REVENUE BUDGET	\$ ==	177,991,856	\$	208,468,082	\$	30,476,226+	\$	167,502,726	\$_ =	40,965,356-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY											
			==:		===				===		
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	-	CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2012		CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$	501,000	\$	501,000	\$		\$	501,000	\$		
MISCELLANEOUS		362,000		362,000				362,000			
Federal Grants-Categorical				87,988		87,988+				87,988-	
State Grants-Categorical		15,313		299,132		283,819+		15,313		283,819-	
Non-Governmental Grants		10,764		101,231		90,467+		8,305		92,926-	
INTRA-CITY REVENUE		209,669		281,618		71,949+		209,669		71,949-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	1,098,746 209,669	\$ \$	1,632,969 281,618	ş Ş	534,223+ 71,949+	\$ \$	1,096,287 209,669	- \$ \$	536,682- 71,949-	
NET AGENCY REVENUE BUDGET	\$ =	889,077	\$	1,351,351	\$	462,274+	\$	886,618	\$ =	464,733-	
			==:		===				===		

# 866 DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY

					====				====	
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011	BUDGET		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012			CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	12,265,576	\$	12,265,576	\$		\$	14,897,000	\$	2,631,424+
CHARGES FOR SERVICES		1,118,000		1,118,000				1,094,000		24,000-
FINES AND FOREITURES		8,369,000		8,369,000				8,169,000		200,000-
MISCELLANEOUS		50,000		50,000				50,000		
State Grants-Categorical		109,080		2,433,966		2,324,886+		619,319		1,814,647-
Non-Governmental Grants				50,000		50,000+				50,000-
INTRA-CITY REVENUE		1,295,076		1,295,076				1,921,391		626,315+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	23,206,732 1,295,076	\$ \$	25,581,618 1,295,076	\$ \$	2,374,886+	\$ \$	26,750,710 1,921,391	\$ \$	1,169,092+ 626,315+
NET AGENCY REVENUE BUDGET	\$	21,911,656	\$	24,286,542	\$ ==	2,374,886+	\$ ==	24,829,319	\$	542,777+
					====				====	

901	====			NEY NEW YORK COU UE BUDGET SUMMAR						
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REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2011	-	CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET DR FY 2012		CHANGE FROM ODIFIED (+/-)
FINES AND FOREITURES	\$	200,000	\$	200,000	\$		\$	200,000	\$	
Federal Grants-Categorical		432,060		1,745,079		1,313,019+				1,745,079-
State Grants-Categorical		3,400,391		4,070,419		670,028+		3,400,391		670,028-
Non-Governmental Grants				3,000,000		3,000,000+				3,000,000-
INTRA-CITY REVENUE		655,000		655,000				655,000		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	4,687,451 655,000	\$	9,670,498 655,000	\$ \$	4,983,047+	\$ \$	4,255,391 655,000	\$ \$	5,415,107-
NET AGENCY REVENUE BUDGET	\$	4,032,451	\$	9,015,498	\$_	4,983,047+	\$ ===	3,600,391	\$	5,415,107-
									===	

## 902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY

	BUDGET FOR FY 2011		MODIFIED BUDGET FOR FY 2011	-	FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2012		FROM ODIFIED (+/-)
\$	150,000	\$	150,000	\$		\$	150,000	\$	
	330,855		1,488,794		1,157,939+		442,352		1,046,442-
	2,652,866		3,955,885		1,303,019+		2,652,866		1,303,019-
			71,233		71,233+				71,233-
	582,000		582,000				582,000		
\$ \$	3,715,721 582,000	\$ \$	6,247,912 582,000	\$ \$	2,532,191+	\$ \$	3,827,218 582,000	\$ \$	2,420,694-
\$ ==	3,133,721	\$	5,665,912	\$ =	2,532,191+	\$	3,245,218	\$	2,420,694-
		\$ 150,000 330,855 2,652,866 582,000 \$ 3,715,721 \$ 582,000	\$ 150,000 \$ 330,855 2,652,866 582,000 \$ 3,715,721 \$ 582,000 \$	\$ 150,000 \$ 150,000 330,855 1,488,794 2,652,866 3,955,885 71,233 582,000 582,000 \$ 3,715,721 \$ 6,247,912 \$ 582,000 \$ 582,000	\$ 150,000 \$ 150,000 \$ 330,855 1,488,794 2,652,866 3,955,885 71,233 582,000 582,000 \$ 3,715,721 \$ 6,247,912 \$ \$ 582,000 \$ 582,000 \$	\$ 150,000 \$ 150,000 \$ 330,855 1,488,794 1,157,939+ 2,652,866 3,955,885 1,303,019+ 71,233 71,233+ 582,000 582,000 \$ 3,715,721 \$ 6,247,912 \$ 2,532,191+ \$ 582,000 \$ 582,000 \$	\$ 150,000 \$ 150,000 \$ \$ 330,855 1,488,794 1,157,939+ 2,652,866 3,955,885 1,303,019+ 71,233 71,233+ 582,000 582,000 \$ 3,715,721 \$ 6,247,912 \$ 2,532,191+ \$ 582,000 \$ 582,000 \$	\$       150,000 \$       150,000 \$       \$       150,000         330,855       1,488,794       1,157,939+       442,352         2,652,866       3,955,885       1,303,019+       2,652,866         71,233       71,233+         582,000       582,000       582,000         \$       3,715,721       \$       6,247,912       \$       2,532,191+       \$       3,827,218         \$       582,000       \$       582,000       \$       582,000       \$       582,000	\$       150,000 \$       150,000 \$       \$       150,000 \$         330,855       1,488,794       1,157,939+       442,352         2,652,866       3,955,885       1,303,019+       2,652,866         71,233       71,233+         582,000       582,000       582,000         \$       3,715,721 \$       6,247,912 \$       2,532,191+       \$       3,827,218 \$         \$       582,000 \$       \$       582,000 \$       \$       582,000 \$

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET 'OR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET DR FY 2012	мс	HANGE FROM DIFIED +/-)	
CHARGES FOR SERVICES	\$	26,000	\$	26,000	\$		\$	26,000	\$		
FINES AND FOREITURES		60,000		60,000				60,000			
Federal Grants-Categorical		820,801		2,614,115		1,793,314+				2,614,115-	
State Grants-Categorical		3,111,348		4,427,453		1,316,105+		3,111,348		1,316,105-	
INTRA-CITY REVENUE				464,200		464,200+				464,200-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	4,018,149	\$ \$	7,591,768 464,200	\$ \$	3,573,619+ 464,200+	\$ \$	3,197,348	\$ \$	4,394,420- 464,200-	
NET AGENCY REVENUE BUDGET	\$	4,018,149	\$	7,127,568	\$	3,109,419+	\$	3,197,348	\$	3,930,220-	

# 904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET DR FY 2012	M	CHANGE FROM DDIFIED (+/-)	
FINES AND FOREITURES	\$	200,000	\$	200,000	\$		\$	200,000	\$		
Federal Grants-Categorical		459,840		1,223,724		763,884+		459,841		763,883-	
State Grants-Categorical		1,587,084		2,765,968		1,178,884+		1,587,084		1,178,884-	
Non-Governmental Grants				58,848		58,848+				58,848-	
GROSS AGENCY REVENUE BUDGET	\$	2,246,924	\$	4,248,540	\$	2,001,616+	\$	2,246,925	\$	2,001,615-	
NET AGENCY REVENUE BUDGET	\$	2,246,924	\$	4,248,540	\$	2,001,616+	\$ 	2,246,925	\$	2,001,615-	
			==								

905				======================================		=========== Ү			===	
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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012		CHANGE FROM IODIFIED (+/-)
	-				-		-		-	
FINES AND FOREITURES	\$	2,000	\$	2,000	\$		\$	2,000	\$	
Federal Grants-Categorical		148,840		343,004		194,164+		148,839		194,165-
State Grants-Categorical	_	171,586		440,461	_	268,875+	_	171,586	_	268,875-
GROSS AGENCY REVENUE BUDGET	\$	322,426	\$	785,465	\$	463,039+	\$	322,425	\$	463,040-
NET AGENCY REVENUE BUDGET	\$	322,426	\$	785,465	\$	463,039+	\$	322,425	\$	463,040-
	=				-		=		-	

#### 906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2011 FOR FY 2011 (+/-) FOR FY 2012 (+/-)

Federal Grants-Categorical	\$ 327,599	\$ 1,098,537	\$ 770,938+	\$ \$	1,098,537-
State Grants-Categorical	1,127,000	1,382,860	255,860+	1,127,000	255,860-
GROSS AGENCY REVENUE BUDGET	\$ 1,454,599	\$ 2,481,397	\$ 1,026,798+	\$ 1,127,000 \$	1,354,397-

906 (CONT.)	OFFICE OF PROSECUTION SPEC N. AGENCY REVENUE BUDGET SUMMA			
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2011 FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,454,599 \$ 2,481,397 		\$ 1,127,000	

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)			
CHARGES FOR SERVICES	\$	1,640,000	Ş	\$ 1,640,000	\$		\$	1,640,000	\$			
GROSS AGENCY REVENUE BUDGET	\$	1,640,000	Ş	\$ 1,640,000	\$		\$	1,640,000	\$			
NET AGENCY REVENUE BUDGET	\$	1,640,000		\$ 1,640,000	\$		\$_ =	1,640,000	\$			

942 PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2012	CHANGE FROM MODIFIED (+/-)				
CHARGES FOR SERVICES	\$	403,000	\$	403,000	\$	\$	403,000	\$				
GROSS AGENCY REVENUE BUDGET	\$	403,000	\$	403,000	\$	\$	403,000	\$				
NET AGENCY REVENUE BUDGET	\$	403,000		403,000	•	\$	403,000	•				
			==			======						

943				STRATOR-KINGS COU NUE BUDGET SUMMAR	ч Ч	 	
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2011		CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	635,000	:	\$ 635,000	\$ :	\$ 635,000	\$
GROSS AGENCY REVENUE BUDGET	\$	635,000		\$ 635,000	\$ 	\$ 635,000	\$
NET AGENCY REVENUE BUDGET	\$	635,000		\$ 635,000	\$ 	\$ 635,000	\$

944	P ================			R- QUEENS CO UDGET SUMMAR		 		
REVENUE CATEGORIES		ADOPTED BUDGET R FY 2011	MO	RRENT DIFIED UDGET FY 2011	CHANGE FROM ADOPTED (+/-)	 LIMINARY BUDGET FY 2012	FI	ANGE ROM IFIED /-)
CHARGES FOR SERVICES	\$	973,000	\$	973,000	\$	\$ 727,000	\$	246,000-
GROSS AGENCY REVENUE BUDGET	\$	973,000	\$	973,000	\$	 \$ 727,000	\$	246,000-

944 (CONT.)		STRATOR- QUEENS COU ENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$973,000	\$	\$	\$	\$ 246,000-

945		STRATOR-RICHMOND C ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2011	CURRENT MODIFIED BUDGET FOR FY 2011	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2012	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 61,000	\$ 61,000	\$	\$ 61,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 61,000	\$ 61,000	\$	\$ 61,000	\$
NET AGENCY REVENUE BUDGET	\$ 61,000	\$ 61,000	\$	\$ 61,000	\$



# The Contract Budget

# **Introduction**

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2012 Preliminary Budget. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature. The categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

The Contract Budget is submitted in accordance with Section 100(h) of the City Charter. The Departmental Estimates for the Contract Budget equal the Preliminary Contract Budget for 2012, which reflects categories of contractual services based on agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2011.

## THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2012

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 	=====		
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		Correction, Department of	

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Bronx Community Board # 3 153C	Debt Service 113C
Bronx Community Board # 6 154C	Design and Construction, Department of
Bronx Community Board # 9 155C	District Attorney, Bronx County
Bronx Community Board #10 156C	District Attorney, Kings County 277C
Bronx Community Board #12 157C	District Attorney, New York County
Brooklyn Community Board # 1 172C	District Attorney, Queens County
Brooklyn Community Board # 2 173C	District Attorney, Richmond County 279C
Brooklyn Community Board # 3 174C	
Brooklyn Community Board # 4 175C	Education, Department of
Brooklyn Community Board # 5 176C	Elections, Board of 27C
Brooklyn Community Board # 6 177C	Emergency Management, Department of 44C
Brooklyn Community Board # 8 178C	Environmental Protection, Department of 219C
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Brooklyn Community Board #11 181C	Finance, Department of
Brooklyn Community Board #12 182C	Financial Information Services Agency 125C
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Brooklyn Community Board #17 184C	-
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City Clerk 117C	Investigation, Department of
City Council	
City Planning, Department of	Landmarks Preservation Commission
City University	Law Department
Citywide Administrative Services, Department of 260C	Library, Brooklyn Public
Civil Service Commission 129C	
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Collective Bargaining, Office of 141C	Manhattan Community Board # 3 144C
Commission on Human Rights 133C	Manhattan Community Board # 4 145C
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	-

## THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2012

#### SUMMARY CONTRACT INDEX

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Parks and Recreation, Department of	Transportation, Department of
Police Department	Youth and Community Development, Department of 136C
Queens Community Board # 1	
Records and Information Services, Department of	

CONTRACT BUDGET CITYWIDE SUMMARY

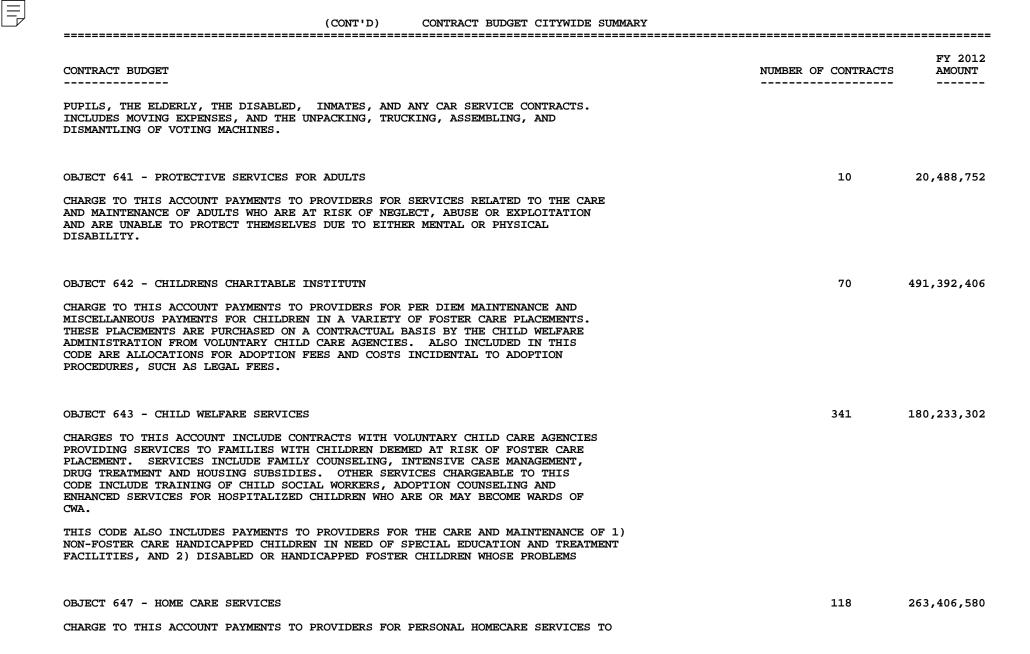
CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2012 TS AMOUNT 
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	769 \$	502,026,402
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	401	49,356,931
CHARGE TO THIS ACCOUNT:		
<ol> <li>EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.</li> </ol>		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	376	14,063,065
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,128	98,767,974
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	910	14,296,941
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
OBJECT 613 - DATA PROCESSING EQUIPMENT	478	
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	355	32,897,539
CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.		
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS	74	16,327,862
CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.		
OBJECT 617 - PAYMENTS TO COUNTERPARTIES	1	107,754,303
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	7	66,157,439
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.		
OBJECT 619 - SECURITY SERVICES	190	86,853,173
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
OBJECT 620 - MUNICIPAL WASTE EXPORT	31	313,735,763
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.		
OBJECT 622 - TEMPORARY SERVICES	325	35,672,099
CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).		
OBJECT 624 - CLEANING SERVICES	331	20,520,440
CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.		
OBJECT 626 - INVESTMENT COSTS	41	7,779,258
CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.		
OBJECT 629 - IN REM MAINTENANCE COSTS	20	4,390,210
CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.		
OBJECT 633 - TRANSPORTATION EXPENDITURES	106	13,106,407
CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF		





(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

		FY 2012
CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	7,558,604
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	12,414,281
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	286	367,486,696
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	117	280,637,224
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS		

RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY \_\_\_\_\_

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
OBJECT 652 - DAY CARE OF CHILDREN	687	584,289,280
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 653 - HEAD START	89	132,556,914
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	472	638,766,508
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	6	122,621,342
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	7,158,741
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		

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(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	138	254,992,156
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.		
OBJECT 660 - ECONOMIC DEVELOPMENT	41	4,415,033
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	74	149,347,229
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.		
OBJECT 665 - LEGAL AID SOCIETY	1	94,900,000
CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.		
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS	654	22,750,006
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS	9	59,044
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.		

(CONT'D)

'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	443	1,147,434,522
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE	289	2,146,296,643
FACILITIES. OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	288	14,297,305
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	444	121,101,912
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	1,939	268,611,000
OBJECT 681 - PROF SERV ACCTING & AUDITING	57	24,905,496

CONTRACT BUDGET	NUMBER OF CONTRACTS	
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).	95	103,352,425
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	31	1,421,587
OBJECT 684 - PROF SERV COMPUTER SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	256	130,315,386
OBJECT 685 - PROF SERV DIRECT EDUC SERV CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED	3,321	840,361,085
SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. OBJECT 686 - PROF SERV OTHER CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES	520	127,715,550
PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE. OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT	12	395,347
CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER		



CONTRACT BUDGET	NUMBER OF CONTI	
FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND	196	29,563,752
SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.		
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM	628	131,647,279
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.		
CITYWID	E TOTAL 17,249	\$ 10,239,577,571

# SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY NUME	BER	OF CONTRACTS		FY 2012 AMOUNT
000			70	~	E 070 842
002 003	MAYORALTY		73 37	\$	5,079,842
003	BOARD OF ELECTIONS		27		22,419,632 2,310,500
004	OFFICE OF THE ACTUARY		10		788,370
008	BOROUGH PRESIDENT BRONX		40		945,420
012	BOROUGH PRESIDENT - BROOKLYN		40 7		131,000
012	BOROUGH PRESIDENT - QUEENS		7		144,005
013	BOROUGH PRESIDENT STATEN ISLAND		63		493,800
014	OFFICE OF THE COMPTROLLER		79		9,835,028
015	DEPARTMENT OF EMERGENCY MANAGEMENT		10		8,923,062
017	OFFICE OF ADMINISTRATIVE TAX APPEALS				
021	LAW DEPARTMENT		3		10,850 12,396,497
025	DEPARTMENT OF CITY PLANNING		217 48		748,958
					•
032 038	DEPARTMENT OF INVESTIGATION BROOKLYN PUBLIC LIBRARY		29 1		183,637 2,000
038	DEPARTMENT OF EDUCATION		5,321		4,463,624,607
040			72		
042 054	CITY UNIVERSITY OF NEW YORK		22		13,151,007
	CIVILIAN COMPLAINT REVIEW BOARD				101,69
056 057	POLICE DEPARTMENT		429		47,417,624
	FIRE DEPARTMENT		219		48,900,731
068	ADMIN FOR CHILDREN'S SERVICES		1,329		1,531,419,985
069	DEPARTMENT OF SOCIAL SERVICES		1,147		691,160,334
071	DEPARTMENT OF HOMELESS SERVICES		541		635,045,65
072	DEPARTMENT OF CORRECTION		62		22,740,064
073	BOARD OF CORRECTION		4		2,050
098	MISCELLANEOUS		70		231,387,887
099	DEBT SERVICE		2		147,843,566
101	PUBLIC ADVOCATE		2		54,500
102	CITY COUNCIL		82		1,252,930
103	CITY CLERK		9		138,560
125	DEPARTMENT FOR THE AGING		1,407		161,891,672
126	DEPARTMENT OF CULTURAL AFFAIRS		659		17,496,952
127	FINANCIAL INFORMATION SERVICE AGENCY		64		22,089,599
131	OFFICE OF PAYROLL ADMINISTRATION		11		33,245,498
132	INDEPENDENT BUDGET OFFICE		13		47,954
133	EQUAL EMPLOYMENT PRACTICES COMMISSION		6		15,400
134	CIVIL SERVICE COMMISSION		2		2,032
136	LANDMARKS PRESERVATION COMM		45		285,282
156	NYC TAXI AND LIMOUSINE COMM		32		1,621,068
226	COMMISSION ON HUMAN RIGHTS		11		53,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV		1,182		195,464,494
312	CONFLICTS OF INTEREST BOARD		6		40,038
313	OFFICE OF COLLECTIVE BARGAINING		10		102,393
342	MANHATTAN COMMUNITY BOARD #2		2		4,000
343	MANHATTAN COMMUNITY BOARD #3		3		3,760

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

DEPT. NO.	AGENCY N	UMBER C	F CONTRACTS	FY 201: AMOUNT
344	MANHATTAN COMMUNITY BOARD #4		1	50
345	MANHATTAN COMMUNITY BOARD #5		1	1,20
347	MANHATTAN COMMUNITY BOARD #7		1	1,50
348	MANHATTAN COMMUNITY BOARD #8		2	3,41
349	MANHATTAN COMMUNITY BOARD #9		2	22,10
350	MANHATTAN COMMUNITY BOARD #10		2	2,40
351	MANHATTAN COMMUNITY BOARD #11	• • •	1	3,41
352	MANHATTAN COMMUNITY BOARD #12	• • •	1	1,00
383	BRONX COMMUNITY BOARD #3	• • •	1	44
386	BRONX COMMUNITY BOARD #6	• • •	3	9,35
389	BRONX COMMUNITY BOARD #9		1	2,00
390	BRONX COMMUNITY BOARD #10		3	2,01
392	BRONX COMMUNITY BOARD #12		4	3,84
431	QUEENS COMMUNITY BOARD #1		2	2,60
432	QUEENS COMMUNITY BOARD #2	• • •	4	8,36
433	QUEENS COMMUNITY BOARD #3		4	6,82
434	QUEENS COMMUNITY BOARD #4		5	5,10
435	QUEENS COMMUNITY BOARD #5		4	3,75
436	QUEENS COMMUNITY BOARD #6		4	3,50
437	QUEENS COMMUNITY BOARD #7		8	4,36
438	OUEENS COMMUNITY BOARD #8		3	98
439	QUEENS COMMUNITY BOARD #9		2	1,22
440	OUEENS COMMUNITY BOARD #10		6	5,91
441	OUEENS COMMUNITY BOARD #11		6	3,30
442	QUEENS COMMUNITY BOARD #11		2	3,52
443	OUEENS COMMUNITY BOARD #12		2	3,70
444	QUEENS COMMUNITY BOARD #13		1	50
471	BROOKLYN COMMUNITY BOARD #14		7	1,06
472	BROOKLYN COMMUNITY BOARD #2		3	14,38
			3	
473 474	BROOKLYN COMMUNITY BOARD #3 BROOKLYN COMMUNITY BOARD #4		3	5,00
			2	2,90
475	BROOKLYN COMMUNITY BOARD #5		2	90
476	BROOKLYN COMMUNITY BOARD #6			80
478	BROOKLYN COMMUNITY BOARD #8		3	2,86
479	BROOKLYN COMMUNITY BOARD #9		5	9,70
480	BROOKLYN COMMUNITY BOARD #10		3	15,91
481	BROOKLYN COMMUNITY BOARD #11		5	6,23
482	BROOKLYN COMMUNITY BOARD #12		3	10,60
485	BROOKLYN COMMUNITY BOARD #15		1	2,00
487	BROOKLYN COMMUNITY BOARD #17		5	13,58
488	BROOKLYN COMMUNITY BOARD #18		5	5,43
492	STATEN ISLAND COMMUNITY BOARD #2		4	2,35
493	STATEN ISLAND COMMUNITY BOARD #3		3	1,90
781	DEPARTMENT OF PROBATION		23	4,174,91
801	DEPARTMENT OF SMALL BUSINESS SERVICES	• • •	73	82,969,96
801	DEPARTMENT OF SMALL BUSINESS SERVICES 14C		73	82,969

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

DEPT. NO.	AGENCY NUI	MBER	OF CONTRACTS	FY 2012 AMOUNT
806	HOUSING PRESERVATION AND DEVELOPMENT		195	57,600,360
810	DEPARTMENT OF BUILDINGS		8	4,916,779
816	DEPARTMENT OF HEALTH AND MENTAL HYGIEN		1,313	955,739,279
820	OFFICE OF ADMIN TRIALS & HEARINGS		20	2,123,986
826	DEPARTMENT OF ENVIRONMENTAL PROTECT		372	96,076,435
827	DEPARTMENT OF SANITATION	••	184	361,436,632
829	BUSINESS INTEGRITY COMMISSION	••	8	123,163
836	DEPARTMENT OF FINANCE	••	60	41,570,431
841	DEPARTMENT OF TRANSPORTATION	••	553	127,285,053
846	DEPARTMENT OF PARKS AND RECREATION	••	287	19,382,692
850	DEPARTMENT OF DESIGN & CONSTRUCTION	••	62	6,952,331
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	••	351	37,806,517
858	DEPARTMENT OF INFO TECH & TELECOMM		115	107,929,226
860	DEPARTMENT OF RECORDS & INFORMATION SV	s.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS	••	25	194,170
901	DISTRICT ATTORNEY NEW YORK COUNTY		9	883,143
902	DISTRICT ATTORNEY BRONX COUNTY		4	110,000
903	DISTRICT ATTORNEY KINGS COUNTY		10	358,994
904	DISTRICT ATTORNEY OUEENS COUNTY		13	462,139
905	DISTRICT ATTORNEY RICHMOND COUNTY		-5	141,000
906	OFFICE OF PROSECUTION SPEC NARCO		8	102,326

CITYWIDE TOTAL 17,249 \$ 10,239,577,571

#### MAYORALTY AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; MAYOR'S VOLUNTARY ACTION CENTER; OFFICE OF CONSTRUCTION; COMMUNITY ASSISTANCE UNIT; COMMISSION ON THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	12	59,965
612 - OFFICE EQUIPMENT MAINTENANCE	12	126,613
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	5	36,571
622 - TEMPORARY SERVICES	9	145,312
624 - CLEANING SERVICES	5	120,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	4	7,566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,987,883
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
686 - PROF SERV OTHER	7	209,768

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	002	MAYORALIY AGENCY CONTRACT BUDGET SUMMARY	

TOTAL 73 \$ 5,079,842

#### AGENCY - 002 - MAYORALTY

#### UNIT OF APPROPRIATION - 021 - OFFICE OF THE MAYOR-OTPS

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	30,820
615 - PRINTING CONTRACTS	2	8,940
622 - TEMPORARY SERVICES	2	108,550
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	4,100
	TOTAL 16 \$	167,245

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#### UNIT OF APPROPRIATION - 041 - OFFICE OF MGMT AND BUDGET-OTPS

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

CONTRACT BUDGET	NUMBER (	OF CONTR	RACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	41,735
608 - MAINT & REP GENERAL		4		40,624
612 - OFFICE EQUIPMENT MAINTENANCE		2		82,139
613 - DATA PROCESSING EQUIPMENT		6		200,000
615 - PRINTING CONTRACTS		1		10,000
624 - CLEANING SERVICES		4		92,451
633 - TRANSPORTATION EXPENDITURES		1		30,000
671 - TRAINING PRGM CITY EMPLOYEES		1		1,400
681 - PROF SERV ACCTING & AUDITING		1		100,000
686 - PROF SERV OTHER		2		45,500
	TOTAL	23	\$	643,849

### UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.

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CONTRACT BUDGET	NUMBER OF		FY 2012 AMOUNT 
622 - TEMPORARY SERVICES		1	\$ 365
678 - PAYMENTS TO DELEGATE AGENCIES		1 	3,833,972
	TOTAL	2	\$ 3,834,337

### UNIT OF APPROPRIATION - 062 - OFF OF LABOR RELATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OI		ACTS	FY 2012 AMOUNT 
608 - MAINT & REP GENERAL		3	\$	3,520
622 - TEMPORARY SERVICES		1		20,000
624 - CLEANING SERVICES		1		28,228
682 - PROF SERV LEGAL SERVICES		2		5,000
686 - PROF SERV OTHER		3		147,167
	TOTAL	10	\$	203,915

### UNIT OF APPROPRIATION - 071 - NYC COMM TO THE UN-OTPS

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

CONTRACT BUDGET	NUMBER OF	F CONTRACTS	FY 2012 AMOUNT 
608 - MAINT & REP GENERAL		1\$	200
622 - TEMPORARY SERVICES		1	200
660 - ECONOMIC DEVELOPMENT		1	63
671 - TRAINING PRGM CITY EMPLOYEES		1	52
	TOTAL	4\$	515

### UNIT OF APPROPRIATION - 261 - OFF FOR PEOPLE WITH DISAB-OTPS

RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.

CONTRACT BUDGET		NUMBER OF		RACTS	FY 2012 AMOUNT 	
608 - MAINT & REP GENERAL			1	\$	21	
622 - TEMPORARY SERVICES			1		4,450	
678 - PAYMENTS TO DELEGATE AG	INCIES		2		153,571	
682 - PROF SERV LEGAL SERVICES	3		1		1,000	
683 - PROF SERV ENGINEER & ARC	CHITECT		1 		5,192	
		TOTAL	6	\$	164,234	

#### UNIT OF APPROPRIATION - 341 - COMMUNITY ASST UNIT-OTPS

# TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
	total 4 \$	11,216

### UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.

CONTRACT BUDGET	NUMBER OF		FY 2012 AMOUNT 
608 - MAINT & REP GENERAL		1	\$ 8,400
612 - OFFICE EQUIPMENT MAINTENANCE		2	9,800
615 - PRINTING CONTRACTS		1	15,219
622 - TEMPORARY SERVICES		2	7,997
686 - PROF SERV OTHER		1 	13,001
	TOTAL	7	\$ 54,417

#### UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ 	114
	total 1 \$	114

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#### BOARD OF ELECTIONS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. 

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	17,007,500
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003		BOARD OF ELECTIONS ONTRACT BUDGET SUMMARY		
686 - PRC	OF SERV OTHER		1	100,000

TOTAL 37 \$ 22,419,632

#### CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGI	ST	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRA	ACTUAL SERVICES GENERAL	1	100,000
602 - TELECO	OMMUNICATIONS MAINT	1	50,000
612 - OFFICI	E EQUIPMENT MAINTENANCE	8	7,500
613 - DATA 1	PROCESSING EQUIPMENT	9	90,000
615 - PRINT	ING CONTRACTS	1	1,130,000
622 - TEMPO	RARY SERVICES	1	65,000
633 - TRANSI	PORTATION EXPENDITURES	1	5,000
671 - TRAIN	ING PRGM CITY EMPLOYEES	1	120,000
682 - PROF 8	SERV LEGAL SERVICES	1	347,000
684 - PROF 2	SERV COMPUTER SERVICES	2	140,000

004	CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY

686 -	PROF	SERV	OTHER		1	256,000
				TOTAL	 27	\$ 2,310,500

#### OFFICE OF THE ACTUARY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2012 S AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
655 - MENTAL HYGIENE SERVICES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	735,661
	 TOTAL 10 \$	 788,370

### BOROUGH PRESIDENT BRONX AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

011	BOROUGH PRESIDENT BRONX
	AGENCY CONTRACT BUDGET SUMMARY

633	-	TRANSPORTATION EXPENDITURES		1	1,000	
660	-	ECONOMIC DEVELOPMENT		1	775,892	
676	-	MAINT & OPER OF INFRASTRUCTURE		3	4,075	
683	-	PROF SERV ENGINEER & ARCHITECT		1	15,000	
684	-	PROF SERV COMPUTER SERVICES		2	15,690	
686	-	PROF SERV OTHER		3	10,291	
695	-	EDUCATION & REC FOR YOUTH PRGM		9	46,328	
			TOTAL	40	\$ 945,420	

#### BOROUGH PRESIDENT - BROOKLYN AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

### \_\_\_\_\_ TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE

RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	1	92,000
622 - TEMPORARY SERVICES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	7,000
	 TOTAL 7 \$	131,000

#### BOROUGH PRESIDENT - QUEENS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	75,500
686 - PROF SERV OTHER	2	68,329
	 TOTAL 7 \$	 144,005

### BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

#### \_\_\_\_\_ TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING

COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

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014	BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	63	\$ 493,800

#### OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OPERATIONS, PROGRAMS, OFFICIAL ACCOUNTS, AND THE ACCRUAL AND COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT, ISSUES AND SELLS CITY OBLIGATIONS; SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; MANAGES THE SINKING FUNDS AND ALL OTHER TRUST FUNDS HELD BY THE CITY; MAINTAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL FINANCIAL STATEMENT, THE COMPTROLLER'S ANNUAL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISHES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE OFFICE OF THE COMPTROLLER AND IN CITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS REQUEST.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	57,638
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	2	4,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	50,998
613 - DATA PROCESSING EQUIPMENT	5	255,687
615 - PRINTING CONTRACTS	5	110,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	98,827
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	7,779,258
671 - TRAINING PRGM CITY EMPLOYEES	2	40,336
682 - PROF SERV LEGAL SERVICES	1	91,000

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	015	OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY		
	684 - PROF SERV COMPUTER SERVICES		1	462,189
	686 - PROF SERV OTHER		2	803,000

TOTAL 79 \$ 9,835,028

#### UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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### AGENCY - 015 - OFFICE OF THE COMPTROLLER

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### UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 Amount
600 - CONTRACTUAL SERVICES GENERAL	2\$	33,450
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
613 - DATA PROCESSING EQUIPMENT	4	252,687
615 - PRINTING CONTRACTS	1	50,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	37,336
684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	50,000
	 Total 19 \$	1,003,327

### UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.

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

CONTRAC	T BUDGET	NUMBER OF C	ONTR	ACTS	FY 2012 AMOUNT 	
600 -	CONTRACTUAL SERVICES GENERAL		1	\$	350	
607 -	MAINT & REP MOTOR VEH EQUIP		1		1,000	
612 -	OFFICE EQUIPMENT MAINTENANCE		1		998	
615 -	PRINTING CONTRACTS		_2 		44,000	
		TOTAL	5	\$	46,348	

#### UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER (	OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1\$	23,838
608 - MAINT & REP GENERAL		1	500
615 - PRINTING CONTRACTS		1	3,000
619 - SECURITY SERVICES		1	11,000
622 - TEMPORARY SERVICES		3	69,817
624 - CLEANING SERVICES		1	15,400
671 - TRAINING PRGM CITY EMPLOYEES		1	3,000
686 - PROF SERV OTHER		1	753,000
	TOTAL	10 \$	879,555

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#### UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER O	F CONTR	-	FY 2012 AMOUNT
613 - DATA PROCESSING EQUIPMENT		1	\$	3,000
615 - PRINTING CONTRACTS		1		13,530
622 - TEMPORARY SERVICES		1		19,010
626 - INVESTMENT COSTS		41		7,779,258
682 - PROF SERV LEGAL SERVICES		1 		91,000
	TOTAL	45	\$	7,905,798

#### DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COORDINATE, MONITOR, AND PREPARE PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; IMPLEMENT TRAINING PROGRAMS FOR PUBLIC SAFETY AND HEALTH; MAKE RECOMMENDATIONS TO THE MAYOR; INCREASE PUBLIC AWARENESS OF AS TO THE APPROPRIATE RESPONSES TO EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; OPERATE AN EMERGENCY OPERATIONS CENTER; COORDINATE WITH STATE, FEDERAL, AND OTHER GOVERNMENTAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF	CONTRA	CTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		5,000
607 - MAINT & REP MOTOR VEH EQUIP		1		20,000
612 - OFFICE EQUIPMENT MAINTENANCE		1		36,800
613 - DATA PROCESSING EQUIPMENT		1		151,500
615 - PRINTING CONTRACTS		1		20,000
624 - CLEANING SERVICES		1		19,525
633 - TRANSPORTATION EXPENDITURES		1		969
671 - TRAINING PRGM CITY EMPLOYEES		1		425
684 - PROF SERV COMPUTER SERVICES		1		9,600
686 - PROF SERV OTHER		1	8	8,659,243
נ	TOTAL	 10	\$ 8	 3,923,062

#### OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
	 TOTAL 3 \$	10,850

#### LAW DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	410,300
608 - MAINT & REP GENERAL	40	2,125,801
612 - OFFICE EQUIPMENT MAINTENANCE	53	200,000
613 - DATA PROCESSING EQUIPMENT	9	701,200
622 - TEMPORARY SERVICES	20	3,378,973
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	165,000
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

025	LAW DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY	

					TOTAL	 217	\$  12,396,497	
686	-	PROF	SERV	THER		39	4,161,773	
683	-	PROF	SERV	NGINEER & ARCHITECT		11	130,000	
682	-	PROF	SERV	EGAL SERVICES		17	923,000	

#### \_\_\_\_\_ DEPARTMENT OF CITY PLANNING AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

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AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
00 - CONTRACTUAL SERVICES GENERAL	3	34,500
02 - TELECOMMUNICATIONS MAINT	3	5,438
08 - MAINT & REP GENERAL	11	92,540
12 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
13 - DATA PROCESSING EQUIPMENT	15	149,891
15 - PRINTING CONTRACTS	3	35,000
19 - SECURITY SERVICES	1	95,800
22 - TEMPORARY SERVICES	2	8,200
24 - CLEANING SERVICES	1	5,540
71 - TRAINING PRGM CITY EMPLOYEES	3	5,800
83 - PROF SERV ENGINEER & ARCHITECT	1	261,449
84 - PROF SERV COMPUTER SERVICES	1	36,000
86 - PROF SERV OTHER	1	1,000
	 TOTAL 48 \$	748,958

#### UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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#### AGENCY - 030 - DEPARTMENT OF CITY PLANNING

#### UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	3\$	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	80,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
683 - PROF SERV ENGINEER & ARCHITECT	1	261,449
686 - PROF SERV OTHER	1	1,000
	total 32 \$	570,958

#### UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONT	RACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	3	\$	68,000
613 - DATA PROCESSING EQUIPMENT	10		69,000
671 - TRAINING PRGM CITY EMPLOYEES	2		5,000
684 - PROF SERV COMPUTER SERVICES	1		36,000
	TOTAL 16	\$	178,000

#### \_\_\_\_\_ DEPARTMENT OF INVESTIGATION AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTR	FY 2012 ACTS AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	12,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	11,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	125,035
г	 29	\$ 183,637

#### AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	\$	12,268
608 - MAINT & REP GENERAL	2		3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2		3,480
613 - DATA PROCESSING EQUIPMENT	2		7,059
615 - PRINTING CONTRACTS	3		10,190
619 - SECURITY SERVICES	1		1,500
622 - TEMPORARY SERVICES	4		8,510
684 - PROF SERV COMPUTER SERVICES	1		5,000
686 - PROF SERV OTHER	4	-	70,535
	TOTAL 21	\$	122,042

# UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR SOCIAL SERVICES DEPARTMENTS, DEPARTMENT OF JUVENILE JUSTICE, THE ECONOMIC DEVELOPMENT CORP., HUMAN RESOURCES AGENCY AND DEPARTMENT OF ENVIRONMENTAL PROTECTION.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.

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CONTRACT BUDGET	NUMBER (	OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1\$	200
612 - OFFICE EQUIPMENT MAINTENANCE		1	1,500
613 - DATA PROCESSING EQUIPMENT		1	170
615 - PRINTING CONTRACTS		1	1,000
622 - TEMPORARY SERVICES		1	2,500
671 - TRAINING PRGM CITY EMPLOYEES		1	725
684 - PROF SERV COMPUTER SERVICES		1	1,000
686 - PROF SERV OTHER		1	54,500
	TOTAL	8\$	61,595

53C

# BROOKLYN PUBLIC LIBRARY AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

#### 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. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
686 - PROF SERV OTHER	1	2,000
	 TOTAL 1 \$	2,000

#### DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	29	84,300,559
602 - TELECOMMUNICATIONS MAINT	177	17,127,848
607 - MAINT & REP MOTOR VEH EQUIP	5	76,600
608 - MAINT & REP GENERAL	10	37,741
612 - OFFICE EQUIPMENT MAINTENANCE	225	5,527,440
613 - DATA PROCESSING EQUIPMENT	40	3,949,792
615 - PRINTING CONTRACTS	42	6,311,701
619 - SECURITY SERVICES	2	320,822
622 - TEMPORARY SERVICES	123	22,521,055
624 - CLEANING SERVICES	4	99,751
633 - TRANSPORTATION EXPENDITURES	47	5,021,213
668 - BUS TRANSP REIMBURSABLE PRGMS	9	59,044
669 - TRANSPORTATION OF PUPILS	443	1,147,434,522
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	2,146,296,643
671 - TRAINING PRGM CITY EMPLOYEES	7	4,049,233
676 - MAINT & OPER OF INFRASTRUCTURE	156	33,648,579

040	DEPARTMENT OF EDUCATION	
	AGENCY CONTRACT BUDGET SUMMARY	

678 -	PAYMENTS TO DELEGATE AGENCIES		1	59,225
681 -	PROF SERV ACCTING & AUDITING		5	2,246,138
682 -	PROF SERV LEGAL SERVICES		35	13,313,465
683 -	PROF SERV ENGINEER & ARCHITECT		2	87,447
684 -	PROF SERV COMPUTER SERVICES		81	52,458,880
685 -	PROF SERV DIRECT EDUC SERV	3	3,315	840,058,185
686 -	PROF SERV OTHER		66	48,521,678
688 -	BANK CHARGES PUBLIC ASST ACCT		7	153,864
689 -	PROF SERV CURRIC & PROF DEVEL		196	29,563,752
695 -	EDUCATION & REC FOR YOUTH PRGM		5	379,430
		OTAL 5	 5,321 \$	4,463,624,607
	1		5,321 \$	4,403,024,007

AGENCY - 040 - DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION - 402 - GE INSTR & SCH LEADERSHIP - OTPS

PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

FY 2012 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT \_\_\_\_\_ -----\_\_\_\_\_ 600 - CONTRACTUAL SERVICES GENERAL 15 \$ 13,733 602 - TELECOMMUNICATIONS MAINT 17 2,207,701 608 - MAINT & REP GENERAL 1 2,110 612 - OFFICE EQUIPMENT MAINTENANCE 78 3,145,042 613 - DATA PROCESSING EQUIPMENT 2 42,139 615 - PRINTING CONTRACTS 4 94,297 622 - TEMPORARY SERVICES 13 2,653,144 633 - TRANSPORTATION EXPENDITURES 15 384,989 668 - BUS TRANSP REIMBURSABLE PRGMS 8 53,111 669 - TRANSPORTATION OF PUPILS 6 1,431,752 670 - PMTS CONTRACT/CORPORAT SCHOOL 1 2,000 676 - MAINT & OPER OF INFRASTRUCTURE 1 3,000 684 - PROF SERV COMPUTER SERVICES 2 40,000 685 - PROF SERV DIRECT EDUC SERV 1,293 13,204,502 686 - PROF SERV OTHER 8 5,482,639



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

	040	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT E	UDGET DETAIL		 	
	PROF SERV	CURRIC & PRO	F DEVEL				31	 1,950,462	
695 -	EDUCATION	& REC FOR YC	UTH PRGM				2	327,880	
						TOTAL	1,497	\$ 31,038,501	

# UNIT OF APPROPRIATION - 404 - SE INSTR & SCH LEADERSHIP -OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2\$	30,995
602 - TELECOMMUNICATIONS MAINT	1	1,845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	58,133
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	1	1,000
633 - TRANSPORTATION EXPENDITURES	2	11,450
668 - BUS TRANSP REIMBURSABLE PRGMS	1	5,933
669 - TRANSPORTATION OF PUPILS	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	6,000
684 - PROF SERV COMPUTER SERVICES	1	1,000
685 - PROF SERV DIRECT EDUC SERV	3	2,021,600
689 - PROF SERV CURRIC & PROF DEVEL	1	46,932
	total 25 \$	2,214,859

# UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPORT ORGANIZATION AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5\$	48,129
602 - TELECOMMUNICATIONS MAINT	6	48,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	8	34,631
615 - PRINTING CONTRACTS	1	1,970
682 - PROF SERV LEGAL SERVICES	11	515,955
684 - PROF SERV COMPUTER SERVICES	3	27,200
685 - PROF SERV DIRECT EDUC SERV	1	172,352
686 - PROF SERV OTHER	3	95,536
	total 39 \$	943,904

# UNIT OF APPROPRIATION - 422 - CW SE INSTR & SCHL LEADERSHIP - OTPS

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PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3\$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	19,000
685 - PROF SERV DIRECT EDUC SERV	15	1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	3	989,775 
	total 43 \$	3,145,316

# UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.

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OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTR	FY 20 ACTS AMOUN	т
612 - OFFICE EQUIPMENT MAINTENANCE	6	\$ 41,6	73
622 - TEMPORARY SERVICES	5	322,3	19
633 - TRANSPORTATION EXPENDITURES	12	4,100,1	52
669 - TRANSPORTATION OF PUPILS	1	22,0	82
685 - PROF SERV DIRECT EDUC SERV	730	341,848,3	10
686 - PROF SERV OTHER	1	18,0	00
689 - PROF SERV CURRIC & PROF DEVEL	1	110,0	00
	total 756	\$ 346,462,5	36

# UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.

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

CONTRACT BUDGET	NUMBER	OF CONTI	RACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	\$	84,202,415
676 - MAINT & OPER OF INFRASTRUCTURE		150		31,974,675
682 - PROF SERV LEGAL SERVICES		1		20,000
685 - PROF SERV DIRECT EDUC SERV		1 		6,915,529
	TOTAL	155	\$	123,112,619

# UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.

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CONTRACT BUDGET	NUMBER C	F CONTR	ACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1	\$	10,000
622 - TEMPORARY SERVICES		1		3,035,360
669 - TRANSPORTATION OF PUPILS		107		993,600,399
684 - PROF SERV COMPUTER SERVICES		1		4,346,002
685 - PROF SERV DIRECT EDUC SERV		1		400,000
686 - PROF SERV OTHER		1 		254,500
	TOTAL	112	\$	1,001,646,261

64C

# UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
607 - MAINT & REP MOTOR VEH EQUIP	2 \$	70,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	101,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	18	2,500,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,400,000
684 - PROF SERV COMPUTER SERVICES	30	3,813,000
685 - PROF SERV DIRECT EDUC SERV	1	300,000
	TOTAL 73 \$	8,804,000

65C

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

# UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRUS, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	5,287
602 - TELECOMMUNICATIONS MAINT	15	6,218,843
612 - OFFICE EQUIPMENT MAINTENANCE	37	656,558
613 - DATA PROCESSING EQUIPMENT	13	3,135,334
615 - PRINTING CONTRACTS	15	4,814,323
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	51	8,342,995
624 - CLEANING SERVICES	3	99,150
671 - TRAINING PRGM CITY EMPLOYEES	1	40,250
676 - MAINT & OPER OF INFRASTRUCTURE	1	146,339
681 - PROF SERV ACCTING & AUDITING	2	2,142,778
682 - PROF SERV LEGAL SERVICES	20	2,644,131
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500
684 - PROF SERV COMPUTER SERVICES	26	35,931,309

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

	040	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET D	ETAIL		 	
 685 -	PROF SERV	DIRECT EDUC	SERV					135	 9,212,798	
686 -	PROF SERV	OTHER						14	39,476,191	
689 -	PROF SERV	CURRIC & PRO	F DEVEL					2	3,376,638	
						TC	TAL	341	\$ 116,317,246	

# UNIT OF APPROPRIATION - 470 - SE PRE-K CONTRACT PMTS - OTPS

PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.

CONTRACT BUDGET	FY 2012 NUMBER OF CONTRACTS AMOUNT	
669 - TRANSPORTATION OF PUPILS	257 \$ 147,886,635	
670 - PMTS CONTRACT/CORPORAT SCHOOL	119 711,874,046	
685 - PROF SERV DIRECT EDUC SERV	426 269,552,776	
	TOTAL 802 \$ 1,129,313,457	

# UNIT OF APPROPRIATION - 472 - CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

\_\_\_\_\_ PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. \_\_\_\_\_

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CONTRACT BUDGET	NUMBER OF CO	FY 2012 NTRACTS AMOUNT
669 - TRANSPORTATION OF PUPILS	3	1\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	9	4 1,402,659,280
682 - PROF SERV LEGAL SERVICES		1 10,000,000
685 - PROF SERV DIRECT EDUC SERV		1 500,000
	total 12	7 \$ 1,415,168,964

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#### UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
602 - TELECOMMUNICATIONS MAINT	135 \$	8,633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	75	1,063,445
613 - DATA PROCESSING EQUIPMENT	11	589,348
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	5,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	31,761,317
671 - TRAINING PRGM CITY EMPLOYEES	6	4,008,983
676 - MAINT & OPER OF INFRASTRUCTURE	1	99,565
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING 70C	3	103,360

682 -	PROF SERV LEGAL SERVICES	2	133,379	
683 -	PROF SERV ENGINEER & ARCHITECT	1	83,947	
684 -	PROF SERV COMPUTER SERVICES	18	8,300,369	
685 -	PROF SERV DIRECT EDUC SERV	708	194,362,851	
686 -	PROF SERV OTHER	39	3,194,812	
688 -	BANK CHARGES PUBLIC ASST ACCT	7	153,864	
689 -	PROF SERV CURRIC & PROF DEVEL	158	23,089,945	
695 -	EDUCATION & REC FOR YOUTH PRGM	3	51,550	
		TOTAL 1,351	\$ 285,456,944	

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# \_\_\_\_\_ CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	3,276,466
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	10	1,786,000
612 - OFFICE EQUIPMENT MAINTENANCE	11	551,706
613 - DATA PROCESSING EQUIPMENT	13	705,910
615 - PRINTING CONTRACTS	7	641,764
619 - SECURITY SERVICES	6	2,009,984
624 - CLEANING SERVICES	4	1,487,375
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	1,456,963
676 - MAINT & OPER OF INFRASTRUCTURE	3	320,205
686 - PROF SERV OTHER	1	500
	 FOTAL 72 \$	 13,151,007

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3\$	3,276,466
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	8	1,777,995
612 - OFFICE EQUIPMENT MAINTENANCE	10	550,146
613 - DATA PROCESSING EQUIPMENT	13	705,910
615 - PRINTING CONTRACTS	7	641,764
619 - SECURITY SERVICES	5	2,009,534
624 - CLEANING SERVICES	3	1,485,200
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	1,456,963
676 - MAINT & OPER OF INFRASTRUCTURE	2	312,099
686 - PROF SERV OTHER	1	500



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TOTAL	66	\$	13,130,711

# UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET	NUMBER O	F CONTR	ACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL		2	\$	8,005
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,560
619 - SECURITY SERVICES		1		450
624 - CLEANING SERVICES		1		2,175
676 - MAINT & OPER OF INFRASTRUCTURE		1 		8,106
	TOTAL	6	\$	20,296

# CIVILIAN COMPLAINT REVIEW BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

RECEIVES, INVESTIGATES, HEARS, MAKES FINDINGS, AND RECOMMENDS ACTION UPON COMPLAINTS OF MISCONDUCT BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE NYC POLICE DEPARTMENT THAT ALLEGE EXCESSIVE USE OF FORCE, ABUSE OF AUTHORITY, DISCOURTESY, OR USE OF OFFENSIVE LANGUAGE, INCLUDING BUT NOT LIMITED TO SLURS RELATING TO RACE, ETHNICITY, RELIGION, GENDER, SEXUAL ORIENTATION AND DISABILITY.

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#### UNIT OF APPROPRIATION - 002 - CCRB-OTPS

\_\_\_\_\_ RESPONSIBLE FOR AGENCY ADMINISTRATION AND RECEIVES, INVESTIGATES, HEARS, MAKES FINDINGS AND RECOMMENDS ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	17,997
608 - MAINT & REP GENERAL	6	7,000
613 - DATA PROCESSING EQUIPMENT	3	16,800
615 - PRINTING CONTRACTS	2	10,000
622 - TEMPORARY SERVICES	5	20,000
624 - CLEANING SERVICES	2	25,950
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
686 - PROF SERV OTHER	1	2,950
	 fotal 22 \$	 101,697

056 POLICE DEPARTMENT

# POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22	3,289,275
602 - TELECOMMUNICATIONS MAINT	11	2,788,653
607 - MAINT & REP MOTOR VEH EQUIP	178	1,718,520
608 - MAINT & REP GENERAL	24	3,080,092
612 - OFFICE EQUIPMENT MAINTENANCE	32	650 <b>,</b> 980
613 - DATA PROCESSING EQUIPMENT	17	19,842,580
615 - PRINTING CONTRACTS	5	309,069
619 - SECURITY SERVICES	3	1,946,000
622 - TEMPORARY SERVICES	3	301,500
624 - CLEANING SERVICES	4	693 <b>,</b> 725
633 - TRANSPORTATION EXPENDITURES	1	60,000
671 - TRAINING PRGM CITY EMPLOYEES	10	1,467,753
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	2	8,313,078
686 - PROF SERV OTHER	59	2,786,558
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
	 TOTAL 429 \$	47,417,624

### AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3\$	101,940
602 - TELECOMMUNICATIONS MAINT	9	1,303,985
607 - MAINT & REP MOTOR VEH EQUIP	169	320,575
608 - MAINT & REP GENERAL	8	1,127,633
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	15,280
671 - TRAINING PRGM CITY EMPLOYEES	3	966,459
686 - PROF SERV OTHER	2	199,858
	TOTAL 203 \$	4,287,484

# UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2\$	31,500
607 - MAINT & REP MOTOR VEH EQUIP	1	22,392
608 - MAINT & REP GENERAL	3	39,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	46,000
613 - DATA PROCESSING EQUIPMENT	1	356,511
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	60,000
671 - TRAINING PRGM CITY EMPLOYEES	1	42,000
686 - PROF SERV OTHER	13	5,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
	total 26 \$	647,451

# UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
	total 8\$	467,000

# UNIT OF APPROPRIATION - 400 - ADMINSITRATION-OTPS

TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	16 \$	2,690,882
602 - TELECOMMUNICATIONS MAINT	1	1,414,668
607 - MAINT & REP MOTOR VEH EQUIP	1	1,242,956
608 - MAINT & REP GENERAL	8	1,575,117
612 - OFFICE EQUIPMENT MAINTENANCE	19	341,226
613 - DATA PROCESSING EQUIPMENT	14	19,450,789
615 - PRINTING CONTRACTS	3	267,069
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	296,900
624 - CLEANING SERVICES	3	688,421
671 - TRAINING PRGM CITY EMPLOYEES	4	449,044
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	8,258,078
686 - PROF SERV OTHER	42	957,900

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 TOTAL	171	\$ 38,367,891

# UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.

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

CONTRACT BUDGET	NUMBER OF C	ONTRACTS	FY 2012 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		1\$	750
608 - MAINT & REP GENERAL		1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE		2	1,200
622 - TEMPORARY SERVICES		1	100
	TOTAL	5\$	3,050

# UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	464,953
607 - MAINT & REP MOTOR VEH EQUIP	5	111,847
608 - MAINT & REP GENERAL	3	57,342
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	1,346,000
671 - TRAINING PRGM CITY EMPLOYEES	1	250
686 - PROF SERV OTHER	2	1,623,556
	TOTAL 16 \$	3,644,748

057 FIRE DEPARTMENT

# 057 FIRE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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

CONTR	AC	T BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
500	-	CONTRACTUAL SERVICES GENERAL	41	24,975,205
602	-	TELECOMMUNICATIONS MAINT	1	45,000
607	-	MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608	-	MAINT & REP GENERAL	97	8,371,629
613	-	DATA PROCESSING EQUIPMENT	10	5,910,847
619	-	SECURITY SERVICES	1	185,516
622	-	TEMPORARY SERVICES	1	1,192,500
624	-	CLEANING SERVICES	2	2,733,000
671	-	TRAINING PRGM CITY EMPLOYEES	3	94,700
676	-	MAINT & OPER OF INFRASTRUCTURE	23	1,781,209
684	-	PROF SERV COMPUTER SERVICES	1	1,336,000
686	-	PROF SERV OTHER	4	11,125
			 TOTAL 219 \$	48,900,731

# AGENCY - 057 - FIRE DEPARTMENT

# UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTR	FY 2012 RACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22	\$ 13,560,414
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	57	5,506,000
613 - DATA PROCESSING EQUIPMENT	7	1,590,000
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	1,192,500
624 - CLEANING SERVICES	1	2,673,000
671 - TRAINING PRGM CITY EMPLOYEES	1	89,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,781,209
684 - PROF SERV COMPUTER SERVICES	1	1,336,000
	total 149	\$ 30,178,339

# UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	364,907
602 - TELECOMMUNICATIONS MAINT	1	45,000
608 - MAINT & REP GENERAL	28	2,396,629
613 - DATA PROCESSING EQUIPMENT	3	4,320,847
624 - CLEANING SERVICES	1	60,000
686 - PROF SERV OTHER	4	11,125
	total 38 \$	7,198,508

87C

#### UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

057

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.

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	155,400
608 - MAINT & REP GENERAL	3	11,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
	total 5 \$	170,400

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#### UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

057

RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.

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

CONTRACT BUDGET	NUMBER OF	CONTR	RACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		17	\$	10,894,484
608 - MAINT & REP GENERAL		9		458,000
671 - TRAINING PRGM CITY EMPLOYEES		1 		1,000
	TOTAL	27	\$	11,353,484

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#### ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES NON-SECURE DETENTION SERVICES AND ALTERNATIVES TO DETENTION SERVICES; PROVIDES EARLY CHILDHOOD EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	62	125,779,370
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	1,338,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	700,000
622 - TEMPORARY SERVICES	1	15,000
624 - CLEANING SERVICES	11	100,925
633 - TRANSPORTATION EXPENDITURES	3	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	491,392,406
643 - CHILD WELFARE SERVICES	341	180,233,302
648 - HOMEMAKING SERVICES	9	7,558,604
652 - DAY CARE OF CHILDREN	681	583,616,737
653 - HEAD START	89	132,556,914

## ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY

			======		:
671 -	TRAINING PRGM CITY EMPLOYEES		1	398,068	
676 -	MAINT & OPER OF INFRASTRUCTURE		1	100,000	
678 -	PAYMENTS TO DELEGATE AGENCIES		1	10,000	
681 -	PROF SERV ACCTING & AUDITING		1	155,000	
682 -	PROF SERV LEGAL SERVICES		4	367,840	
684 -	PROF SERV COMPUTER SERVICES		20	3,035,158	
685 -	PROF SERV DIRECT EDUC SERV		1	10,000	
686 -	PROF SERV OTHER		1	93,433	
688 -	BANK CHARGES PUBLIC ASST ACCT		1	117,080	
	נ	TOTAL 1,3	29 \$	1,531,419,985	

#### AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	40,000
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	1,338,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	700,000
622 - TEMPORARY SERVICES	1	15,000
624 - CLEANING SERVICES	11	100,925
633 - TRANSPORTATION EXPENDITURES	3	684,000
671 - TRAINING PRGM CITY EMPLOYEES	1	398,068
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	155,000

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

682	-	PROF SERV LEGAL SERVICES	4	 367,840	
684	-	PROF SERV COMPUTER SERVICES	20	3,035,158	
685	-	PROF SERV DIRECT EDUC SERV	1	10,000	
686	-	PROF SERV OTHER	1	93,433	
688	-	BANK CHARGES PUBLIC ASST ACCT	1	117,080	
		TOTAL	99	\$ 10,322,652	

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

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

CONTRACT BUDGET	FY 2012 NUMBER OF CONTRACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$ 84,746
652 - DAY CARE OF CHILDREN	681 583,616,737
653 - HEAD START	89 132,556,914 
	TOTAL 771 \$ 716,258,397

#### UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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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.

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	T BUDGET	NUMBER OF		ACTS	FY 2012 AMOUNT
642 -	CHILDRENS CHARITABLE INSTITUTN		70	\$	491,392,406
643 -	CHILD WELFARE SERVICES		341		180,233,302
648 -	HOMEMAKING SERVICES		9 		7,558,604
	Т	OTAL	420	\$	679,184,312

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#### UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

PROVIDES FUNDING FOR THE OPERATION OF SECURE DETENTION CENTERS; AGENCY OPERATED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; AND POST-DETENTION SERVICES.

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS.

CONTRACT BUDGET	NUMBER OF (		-	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		39 	\$	125,654,624
	TOTAL	39	\$	125,654,624

## DEPARTMENT OF SOCIAL SERVICES AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	85	9,088,757
602 - TELECOMMUNICATIONS MAINT	52	4,034,600
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	165	3,005,542
613 - DATA PROCESSING EQUIPMENT	51	15,700,917
615 - PRINTING CONTRACTS	46	452,500
619 - SECURITY SERVICES	103	21,950,878
622 - TEMPORARY SERVICES	9	1,834,419
624 - CLEANING SERVICES	100	7,728,255
633 - TRANSPORTATION EXPENDITURES	21	2,542,557
641 - PROTECTIVE SERVICES FOR ADULTS	10	20,488,752
647 - HOME CARE SERVICES	118	263,406,580
649 - NON GRANT CHARGES	64	12,414,281
650 - HOMELESS FAMILY SERVICES	3	13,042,231
651 - AIDS SERVICES	72	147,266,446
662 - EMPLOYMENT SERVICES	74	149,347,229
671 - TRAINING PRGM CITY EMPLOYEES	21	511,704

DEPARTMENT OF SOCIAL SERVICES

# AGENCY CONTRACT BUDGET SUMMARY

AGENCY CONTRACT BUDGET SUMMARY

069

681 -	PROF SERV ACCTING & AUDITING	8	35,301
682 -	PROF SERV LEGAL SERVICES	6	286,701
683 -	PROF SERV ENGINEER & ARCHITECT	7	702,000
684 -	PROF SERV COMPUTER SERVICES	7	15,286,812
686 -	PROF SERV OTHER	20	506,561
688 -	BANK CHARGES PUBLIC ASST ACCT	4	124,403
	TOTAL	 1,147 \$	
	TOTAL	1,14/ Ş	691,160,334

#### AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	31 \$	3,551,631
602 - TELECOMMUNICATIONS MAINT	50	3,900,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,882,613
613 - DATA PROCESSING EQUIPMENT	50	15,350,917
615 - PRINTING CONTRACTS	25	66,493
619 - SECURITY SERVICES	102	19,251,439
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	7,728,255
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000



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

	069	(CONT'D)	UNIT C	OF APPROPRIATION	CONTRACT BU	DGET DETAIL		 	
684 -	PROF SERV	COMPUTER	SERVICES				1	 13,783,296	
686 -	PROF SERV	OTHER					10 	252,533	
						TOTAL	689	\$ 72,320,689	

## UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

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

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACT:	FY 2012 5 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	2,200,791
602 - TELECOMMUNICATIONS MAINT	1	132,600
612 - OFFICE EQUIPMENT MAINTENANCE	7	106,771
615 - PRINTING CONTRACTS	20	312,301
619 - SECURITY SERVICES	1	2,699,439
622 - TEMPORARY SERVICES	6	731,594
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	64	12,414,281
662 - EMPLOYMENT SERVICES	74	149,347,229
671 - TRAINING PRGM CITY EMPLOYEES	1	5,182
684 - PROF SERV COMPUTER SERVICES	3	417,484
686 - PROF SERV OTHER	3	125,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
	total 200 \$	168,667,915

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## UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

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

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PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2012 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13 \$	10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	974,462
647 - HOME CARE SERVICES	118	263,406,580
684 - PROF SERV COMPUTER SERVICES	1	770,467
686 - PROF SERV OTHER	3	29,028
	total 140 \$	265,282,401

## UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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

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CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2012 AMOUNT 
00 - CONTRACTUAL SERVICES GENERAL	20	5 \$	3,326,335
13 - DATA PROCESSING EQUIPMENT	:	_	350,000
41 - PROTECTIVE SERVICES FOR ADULTS	10	)	20,488,752
50 - HOMELESS FAMILY SERVICES	:	3	13,042,231
51 - AIDS SERVICES	72	2	147,266,446
84 - PROF SERV COMPUTER SERVICES	:	2	315,565
86 - PROF SERV OTHER	4	L 	100,000
	TOTAL 118	\$	184,889,329

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103C

#### DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

\_\_\_\_\_ PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF

TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.

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

CONTR	AC	T BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	33	493,081
602	-	TELECOMMUNICATIONS MAINT	2	58,000
607	-	MAINT & REP MOTOR VEH EQUIP	1	17,500
608	-	MAINT & REP GENERAL	31	5,763,721
612	-	OFFICE EQUIPMENT MAINTENANCE	6	34,500
613	-	DATA PROCESSING EQUIPMENT	1	12,800
615	-	PRINTING CONTRACTS	5	181,530
619	-	SECURITY SERVICES	7	23,041,063
622	-	TEMPORARY SERVICES	16	639,697
624	-	CLEANING SERVICES	3	2,059,878
633	-	TRANSPORTATION EXPENDITURES	1	1,269,810
650	-	HOMELESS FAMILY SERVICES	282	343,654,465

## DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

659 -	HOMELESS INDIVIDUAL SERVICES		138	254,992,156			
671 -	TRAINING PRGM CITY EMPLOYEES		6	498,488			
676 -	MAINT & OPER OF INFRASTRUCTURE		1	79,899			
681 -	PROF SERV ACCTING & AUDITING		2	463,715			
682 -	PROF SERV LEGAL SERVICES		1	12,000			
683 -	PROF SERV ENGINEER & ARCHITECT		2	120,298			
684 -	PROF SERV COMPUTER SERVICES		2	1,644,556			
686 -	PROF SERV OTHER		1	8,500			
		TOTAL	 541	\$ 635,045,657			

#### DEPARTMENT OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	8,634,258
602 - TELECOMMUNICATIONS MAINT	2	6,223,320
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	30	6,502,226
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	229,820
686 - PROF SERV OTHER	5	419,516
	 TOTAL 62 \$	 22,740,064

106C

## AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.

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

CONTRACT BUDGET	NUMBER O	F CONTE	ACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		6	\$	4,534,389
602 - TELECOMMUNICATIONS MAINT		2		6,223,320
607 - MAINT & REP MOTOR VEH EQUIP		1		198,620
608 - MAINT & REP GENERAL		28		6,335,239
612 - OFFICE EQUIPMENT MAINTENANCE		5		50,000
624 - CLEANING SERVICES		1		175,000
633 - TRANSPORTATION EXPENDITURES		1		260,829
671 - TRAINING PRGM CITY EMPLOYEES		1		102,214
686 - PROF SERV OTHER		1		11,300
	TOTAL	46	\$	17,890,911

107C

## UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

072

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.

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


		RACTS	FY 2012 AMOUNT
	7	\$	4,099,869
	2		166,987
	1		45,475
	1		1,000
	1		127,606
	4		408,216
TOTAL	16	\$	4,849,153
		7 2 1 1 1 4	7 \$ 2 1 1 1 1 4 

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#### BOARD OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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#### UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	250
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
	 TOTAL 4 \$	2,050

#### MISCELLANEOUS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

FY 2012 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT \_\_\_\_\_ \_\_\_\_\_ \_\_\_\_\_ 600 - CONTRACTUAL SERVICES GENERAL 1 2,196,000 613 - DATA PROCESSING EQUIPMENT 1 904,468 1 615 - PRINTING CONTRACTS 200,000 622 - TEMPORARY SERVICES 62,007 1 665 - LEGAL AID SOCIETY 1 94,900,000 671 - TRAINING PRGM CITY EMPLOYEES 1 1,000,000 678 - PAYMENTS TO DELEGATE AGENCIES 46 24,944,368 681 - PROF SERV ACCTING & AUDITING 4 17,629,754 682 - PROF SERV LEGAL SERVICES 13 85,711,572 686 - PROF SERV OTHER 1 3,839,718 \_\_\_\_ 70 \$ 231,387,887 TOTAL

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## AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

513       - DATA PROCESSING EQUIPMENT       1       904,468         515       - PRINTING CONTRACTS       1       200,000         522       - TEMPORARY SERVICES       1       62,007         571       - TRAINING PRGM CITY EMPLOYEES       1       1,000,000         578       - PAYMENTS TO DELEGATE AGENCIES       46       24,944,368         581       - PROF SERV ACCTING & AUDITING       4       17,629,754         582       - PROF SERV LEGAL SERVICES       6       5,209,110         586       - PROF SERV OTHER       1       3,839,718	CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
515       -       PRINTING CONTRACTS       1       200,000         522       -       TEMPORARY SERVICES       1       62,007         571       -       TRAINING PRGM CITY EMPLOYEES       1       1,000,000         578       -       PAYMENTS TO DELEGATE AGENCIES       46       24,944,368         581       -       PROF SERV ACCTING & AUDITING       4       17,629,754         582       -       PROF SERV LEGAL SERVICES       6       5,209,110         586       -       PROF SERV OTHER       1       3,839,718	600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,196,000
522 - TEMPORARY SERVICES162,007571 - TRAINING PRGM CITY EMPLOYEES11,000,000578 - PAYMENTS TO DELEGATE AGENCIES4624,944,368581 - PROF SERV ACCTING & AUDITING417,629,754582 - PROF SERV LEGAL SERVICES65,209,110586 - PROF SERV OTHER13,839,718	613 - DATA PROCESSING EQUIPMENT	1	904,468
571 - TRAINING PRGM CITY EMPLOYEES       1       1,000,000         578 - PAYMENTS TO DELEGATE AGENCIES       46       24,944,368         581 - PROF SERV ACCTING & AUDITING       4       17,629,754         582 - PROF SERV LEGAL SERVICES       6       5,209,110         586 - PROF SERV OTHER       1       3,839,718	615 - PRINTING CONTRACTS	1	200,000
578       -       PAYMENTS TO DELEGATE AGENCIES       46       24,944,368         581       -       PROF SERV ACCTING & AUDITING       4       17,629,754         582       -       PROF SERV LEGAL SERVICES       6       5,209,110         586       -       PROF SERV OTHER       1       3,839,718	622 - TEMPORARY SERVICES	1	62,007
581 - PROF SERV ACCTING & AUDITING       4       17,629,754         582 - PROF SERV LEGAL SERVICES       6       5,209,110         586 - PROF SERV OTHER       1       3,839,718	671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
582 - PROF SERV LEGAL SERVICES       6       5,209,110         586 - PROF SERV OTHER       1       3,839,718	678 - PAYMENTS TO DELEGATE AGENCIES	46	24,944,368
586 - PROF SERV OTHER 1 3,839,718	681 - PROF SERV ACCTING & AUDITING	4	17,629,754
	682 - PROF SERV LEGAL SERVICES	6	5,209,110
TOTAL 62 \$ 55,985,425	686 - PROF SERV OTHER	1	3,839,718 
		TOTAL 62 \$	55,985,425

## 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.

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CONTRACT BUDGET	NUMBER OF		FY 2012 TS AMOUNT
665 - LEGAL AID SOCIETY		1 \$	\$ 94,900,000
682 - PROF SERV LEGAL SERVICES		7	80,502,462
	TOTAL	8 \$	175,402,462

	099		DEBT SERVICE RACT BUDGET SUMMARY				
NDHOLDERS, 1	ON: R THE MANAGEMENT AND PAYME NEW YORK CITY LEASE DEBT S O PREPAY NEW YORK CITY DEB	ERVICE PAYMENTS, SHORT T					-
T OF APPRO	PRIATION - 001 - FUNDED DE ROVIDES FOR THE INTEREST A BLIGATION DEBT TO FINANCE XCHANGE PAYMENTS ARE ALSO	ND REDEMPTION COSTS ASSO THE CAPITAL PROGRAM. SU					
T OF APPRO PI OI E	ROVIDES FOR THE INTEREST A BLIGATION DEBT TO FINANCE	ND REDEMPTION COSTS ASSO THE CAPITAL PROGRAM. SU		OATING RATE DEE	T AND	INTEREST RATE  FY 2012 AMOUNT	   
T OF APPRO  P O E 	ROVIDES FOR THE INTEREST A BLIGATION DEBT TO FINANCE XCHANGE PAYMENTS ARE ALSO	ND REDEMPTION COSTS ASSO THE CAPITAL PROGRAM. SU INCLUDED.		OATING RATE DEE	T AND	INTEREST RATE	   
IT OF APPRO	ROVIDES FOR THE INTEREST A BLIGATION DEBT TO FINANCE XCHANGE PAYMENTS ARE ALSO	ND REDEMPTION COSTS ASSO THE CAPITAL PROGRAM. SU INCLUDED.		OATING RATE DEE	T AND	INTEREST RATE FY 2012 AMOUNT	

#### PUBLIC ADVOCATE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	 TOTAL 2 \$	 54,500

#### CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	72,000
602 - TELECOMMUNICATIONS MAINT	1	90,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	74,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	б	240,000
622 - TEMPORARY SERVICES	1	130,000

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## CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

624	-	CLEANING SERVICES		1	12,000
633	-	TRANSPORTATION EXPENDITURES		1	30,000
660	-	ECONOMIC DEVELOPMENT		21	32,500
671	-	TRAINING PRGM CITY EMPLOYEES		5	17,000
681	-	PROF SERV ACCTING & AUDITING		3	12,000
682	-	PROF SERV LEGAL SERVICES		1	200,000
684	-	PROF SERV COMPUTER SERVICES		2	139,835
686	-	PROF SERV OTHER		6	90,000
			TOTAL	 82	\$ 1,252,930

#### CITY CLERK AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	9,650
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,000
613 - DATA PROCESSING EQUIPMENT	1	14,526
618 - COSTS ASSOC WITH FINANCING	1	66,737
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	12,993
684 - PROF SERV COMPUTER SERVICES	1	5,000

	103	CITY CLERK AGENCY CONTRACT BUDGET SUMMARY		
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	686 - PROF SERV OTHER		1	13,354

TOTAL 9 \$ 138,560

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## DEPARTMENT FOR THE AGING AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTI	FY 2012 RACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	175,000
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	192,222
612 - OFFICE EQUIPMENT MAINTENANCE	3	14,840
613 - DATA PROCESSING EQUIPMENT	3	60,000
615 - PRINTING CONTRACTS	6	110,569
622 - TEMPORARY SERVICES	3	425,288
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,346	159,334,829
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	121,611
684 - PROF SERV COMPUTER SERVICES	3	105,000
686 - PROF SERV OTHER	6	928,613
т	 OTAL 1,407	 \$ 161,891,672

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#### UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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#### AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

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OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2\$	115,000
602 - TELECOMMUNICATIONS MAINT	1	12,700
608 - MAINT & REP GENERAL	2	135,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	3	60,000
615 - PRINTING CONTRACTS	4	95,000
622 - TEMPORARY SERVICES	2	379,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,346	159,334,829
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	121,611
684 - PROF SERV COMPUTER SERVICES	3	105,000
686 - PROF SERV OTHER	4	770,441

TOTAL 1,388 \$ 161,534,117

## UNIT OF APPROPRIATION - 004 - EXECUTIVE & ADMIN MGMT-OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	60,000
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	13,340
615 - PRINTING CONTRACTS	2	15,569
622 - TEMPORARY SERVICES	1	46,252
686 - PROF SERV OTHER	2	158,172
	total 19 \$	357,555

## \_\_\_\_\_ DEPARTMENT OF CULTURAL AFFAIRS AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

AGENCY FUNCTION:

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

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CONTRAC	I BUDGET	NUMBER OF	CONTRA	ACTS	FY 2012 AMOUNT
602 -	TELECOMMUNICATIONS MAINT		1		1,481
608 -	MAINT & REP GENERAL		1		30,150
612 -	OFFICE EQUIPMENT MAINTENANCE		1		14,591
615 -	PRINTING CONTRACTS		1		440
622 -	TEMPORARY SERVICES		1		3,280
624 -	CLEANING SERVICES		1		34,814
667 -	PAY TO CULTURAL INSTITUTIONS		651		17,353,19
683 -	PROF SERV ENGINEER & ARCHITECT		1		10,000
686 -	PROF SERV OTHER		1		49,000
	T	OTAL	 659	\$	17,496,952

## UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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#### AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 33 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 850 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.

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

CONTRACT BUDGET	NUMBER	OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1\$	1,481
608 - MAINT & REP GENERAL		1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE		1	14,591
615 - PRINTING CONTRACTS		1	440
622 - TEMPORARY SERVICES		1	3,280
624 - CLEANING SERVICES		1	34,814
683 - PROF SERV ENGINEER & ARCHITECT		1	10,000
686 - PROF SERV OTHER		1	49,000 
	TOTAL	8\$	143,756

# UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

126

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 BOROUGHS 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
667 - PAY TO CULTURAL INSTITUTIONS	651 \$ 	17,353,196 
	TOTAL 651 \$	17,353,196

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# FINANCIAL INFORMATION SERVICE AGENCY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

# UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	22,041,727
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
684 - PROF SERV COMPUTER SERVICES	3	1,172
2	 TOTAL 64 \$	 22,089,599

# OFFICE OF PAYROLL ADMINISTRATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

RESPONSIBLE FOR ESTABLISHING PAYROLL POLICY, COORDINATING PAYROLL RELATED MATTERS BETWEEN CENTRAL OVERHEAD DEPARTMENTS AND AGENCIES OF THE CITY AND AFFECTED COVERED ORGANIZATIONS, AND DEVELOPING UNIFORM PROCEDURES FOR PAYROLL PROCESSING AND DEVELOPMENT. RESPONSIBLE FOR THE DISTRIBUTION OF PAYROLLS, THE ACCOUNTING FOR PAYROLLS, ADMINISTRATION OF PAYROLL DEDUCTIONS, CHECK DISTRIBUTION SERVICES, MAINTENANCE OF THE INTEGRITY AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS), AND SUPPORTING THE DEVELOPMENT AND IMPLEMENTATION OF PMS.

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UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	626,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,500
613 - DATA PROCESSING EQUIPMENT	1	5,704,673
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	26,860,925
2	 TOTAL 11 \$	 33,245,498

# INDEPENDENT BUDGET OFFICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	5,000
602 - TELECOMMUNICATIONS MAINT		1	1,713
612 - OFFICE EQUIPMENT MAINTENANCE		1	7,500
613 - DATA PROCESSING EQUIPMENT		1	1,900
615 - PRINTING CONTRACTS		1	8,000
622 - TEMPORARY SERVICES		1	1,000
624 - CLEANING SERVICES		1	2,500
633 - TRANSPORTATION EXPENDITURES		1	3,000
671 - TRAINING PRGM CITY EMPLOYEES		1	4,000
684 - PROF SERV COMPUTER SERVICES		1	9,000
686 - PROF SERV OTHER		1	4,341
r	TOTAL	 13 \$	 47,954

# EQUAL EMPLOYMENT PRACTICES COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSION SHALL REVIEW THE UNIFORM STANDARDS, PROCEDURES AND PROGRAMS OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES' PERSONNEL DIVISION; RECOMMEND PROCEDURES, STANDARDS AND PROGRAMS TO BE UTILIZED BY CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN; AUDIT AND EVALUATE THE EMPLOYMENT PRACTICES OF EACH CITY AGENCY; PUBLISH AN ANNUAL REPORT TO THE MAYOR AND COUNCIL ON THE EFFECTIVENESS OF EACH CITY AGENCY'S AFFIRMATIVE EMPLOYMENT EFFORTS; AND SERVE AS CITY LIAISON TO FEDERAL, STATE AND LOCAL AGENCIES RESPONSIBLE FOR COMPLIANCE WITH EQUAL EMPLOYMENT OPPORTUNITY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	 TOTAL 6 \$	 15,400

# CIVIL SERVICE COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.

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

CONTRACT BUDGET	NUMBER	OF CONTE	RACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		32
		-		52
608 - MAINT & REP GENERAL		1		2,000
	TOTAL	2	\$	2,032

# LANDMARKS PRESERVATION COMM. AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

# UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF C	ONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	13,403
602 - TELECOMMUNICATIONS MAINT		1	500
607 - MAINT & REP MOTOR VEH EQUIP		1	1,000
608 - MAINT & REP GENERAL		35	176,790
612 - OFFICE EQUIPMENT MAINTENANCE		2	4,500
613 - DATA PROCESSING EQUIPMENT		1	10,605
615 - PRINTING CONTRACTS		1	4,500
622 - TEMPORARY SERVICES		1	3,500
671 - TRAINING PRGM CITY EMPLOYEES		1	1,000
686 - PROF SERV OTHER		1	69 <b>,</b> 484
	TOTAL	 45 \$	 285,282

# NYC TAXI AND LIMOUSINE COMM AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND IMPROVES TAXI AND LIMOUSINE SERVICE IN THE CITY OF NEW YORK; ADOPTS AND ESTABLISHES AN OVERALL PUBLIC POLICY GOVERNING TAXI, LIMOUSINE, COACH, AND WHEELCHAIR ACCESSIBLE VAN SERVICES AS IT RELATES TO THE TRANSPORTATION NETWORK OF THE CITY; ESTABLISHES RATES, STANDARDS OF SERVICE INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AND INSURANCE COVERAGE POLICIES; SETS AND ENFORCES STANDARDS AND CRITERIA FOR LICENSING VEHICLES, DRIVERS, CHAUFFEURS, OWNERS AND OPERATORS ENGAGED IN SUCH SERVICES.

# UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	379 <b>,</b> 174
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	759 <b>,</b> 738

156	NYC TAXI AND LIMOUSINE COMM AGENCY CONTRACT BUDGET SUMMARY

TOTAL 32 \$ 1,621,068

# \_\_\_\_\_ COMMISSION ON HUMAN RIGHTS AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	21,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
	 TOTAL 11 \$	53,227

#### AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2012 S AMOUNT
608 - MAINT & REP GENERAL	3\$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
	total 6\$	19,022

# UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2012 S AMOUNT 
608 - MAINT & REP GENERAL	2\$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	1	21,800
684 - PROF SERV COMPUTER SERVICES	1	8,100
	total 5\$	34,205

# \_\_\_\_\_ DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT BUDGET SUMMARY

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# AGENCY FUNCTION:

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PROVIDES PROGRAMS DESIGNED TO MEET THE NEEDS OF YOUTH AND COMMUNITIES WHERE THERE IS A HIGH CONCENTRATION OF POVERTY. ENTERS INTO CONTRACTS TO IMPLEMENT YOUTH AND COMMUNITY ACTION POLICIES AND PROGRAMS AND ADMINISTERS PROGRAMS INCLUDING AFTER-SCHOOL PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT AND IMMIGRATION ASSISTANCE.

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CONTRA	CT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	4	72,500
602 -	TELECOMMUNICATIONS MAINT	2	2,000
508 -	MAINT & REP GENERAL	2	3,000
612 -	OFFICE EQUIPMENT MAINTENANCE	1	500
613 -	DATA PROCESSING EQUIPMENT	2	12,000
615 -	PRINTING CONTRACTS	6	90,500
616 -	COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 -	TEMPORARY SERVICES	3	14,000
624 -	CLEANING SERVICES	1	3,000
633 -	TRANSPORTATION EXPENDITURES	3	14,000
650 -	HOMELESS FAMILY SERVICES	1	10,790,000
671 -	TRAINING PRGM CITY EMPLOYEES	2	7,500
678 -	PAYMENTS TO DELEGATE AGENCIES	531	49,400,212
681 -	PROF SERV ACCTING & AUDITING	3	2,130,333
684 -	PROF SERV COMPUTER SERVICES	1	105,000
585 -	PROF SERV DIRECT EDUC SERV	2	238,200
686 -	PROF SERV OTHER	3	933,228

260	DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT BUDGET SUMMARY

695	-	EDUCATION	&	REC	FOR	YOUTH	PRGM				606	131,048,521
										TOTAL	1,182	\$ 195,464,494

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# AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

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

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CONTRACT BUDGET	NUMBER	OF CONT	RACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1	\$	500
615 - PRINTING CONTRACTS		3		29,000
616 - COMMUNITY CONSULTANT CONTRACTS		9		600,000
622 - TEMPORARY SERVICES		1		1,000
678 - PAYMENTS TO DELEGATE AGENCIES		408		24,465,534
681 - PROF SERV ACCTING & AUDITING		2		956,433
684 - PROF SERV COMPUTER SERVICES		1		105,000
685 - PROF SERV DIRECT EDUC SERV		2		238,200
	TOTAL	427	\$	26,395,667

# UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET	NUMBER	OF CONTRA	CTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	\$	72,500
602 - TELECOMMUNICATIONS MAINT		2		2,000
608 - MAINT & REP GENERAL		2		3,000
613 - DATA PROCESSING EQUIPMENT		2		12,000
615 - PRINTING CONTRACTS		3		61,500
622 - TEMPORARY SERVICES		2		13,000
624 - CLEANING SERVICES		1		3,000
633 - TRANSPORTATION EXPENDITURES		3		14,000
650 - HOMELESS FAMILY SERVICES		1	:	L0,790,000
671 - TRAINING PRGM CITY EMPLOYEES		2		7,500
678 - PAYMENTS TO DELEGATE AGENCIES		123	:	24,934,678
681 - PROF SERV ACCTING & AUDITING		1		1,173,900
686 - PROF SERV OTHER		3		933,228
695 - EDUCATION & REC FOR YOUTH PRGM		606 	1:	31,048,521 
	TOTAL	755	\$ 10	59,068,827

312 CONFLICTS OF INTEREST BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

# UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
	 TOTAL 6 \$	40,038

# OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	2,275
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000

313	OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	10	\$ 102,393

# MANHATTAN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
	 total 2 \$	4,000

# MANHATTAN COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	900
624 - CLEANING SERVICES	1	2,080
684 - PROF SERV COMPUTER SERVICES	1	780
	TOTAL 3 \$	3,760

# MANHATTAN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 1 \$	 500

# MANHATTAN COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
624 - CLEANING SERVICES	1	1,200
	 TOTAL 1 \$	1,200

# MANHATTAN COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
624 - CLEANING SERVICES	1	1,500
	 TOTAL 1 \$	1,500

# MANHATTAN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
	 TOTAL 2 \$	3,416

# MANHATTAN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
	 TOTAL 2 \$	22,103

# MANHATTAN COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT  750 1,650
608 - MAINT & REP GENERAL	1	750
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,650
	 TOTAL 2 \$	2,400

# MANHATTAN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
624 - CLEANING SERVICES	1	3,419
	 TOTAL 1 \$	 3,419

# MANHATTAN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
	 TOTAL 1 \$	1,000

# BRONX COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
	 total 1 \$	 440

# BRONX COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
622 - TEMPORARY SERVICES	1	5,601
624 - CLEANING SERVICES	1	3,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	750
	 TOTAL 3 \$	 9,351

# BRONX COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
	 TOTAL 1 \$	2,000

# BRONX COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
	 TOTAL 3 \$	2,015

# BRONX COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	600
622 - TEMPORARY SERVICES	1	2,000
	 total 4 \$	3,840

# OUEENS COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
	 TOTAL 2 \$	2,600

# QUEENS COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	2,890
	 TOTAL 4 \$	 8,365

#### QUEENS COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
	 total 4 \$	6,829

#### OUEENS COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	100
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	1,800
	 TOTAL 5 \$	 5,100

#### OUEENS COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	265
612 - OFFICE EQUIPMENT MAINTENANCE	1	996
624 - CLEANING SERVICES	1	1,992
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 4 \$	3,753

#### OUEENS COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	2	2,000
686 - PROF SERV OTHER	1	500
	 TOTAL 4 \$	3,500

#### QUEENS COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	752
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,112
615 - PRINTING CONTRACTS	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	500
	 total 8 \$	4,364

#### OUEENS COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
624 - CLEANING SERVICES	1	780
684 - PROF SERV COMPUTER SERVICES	2	200
	 total 3 \$	 980

#### OUEENS COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 2 \$	1,220

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,400
	 TOTAL 6 \$	 5,914

#### QUEENS COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	200
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	2	1,300
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 6 \$	3,300

#### OUEENS COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
	 TOTAL 2 \$	3,520

#### OUEENS COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
	 TOTAL 2 \$	3,700

#### OUEENS COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 1 \$	 500

#### BROOKLYN COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	51
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	540
624 - CLEANING SERVICES	1	199
	 TOTAL 7 \$	1,064

#### BROOKLYN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	330
613 - DATA PROCESSING EQUIPMENT	1	550
622 - TEMPORARY SERVICES	1	13,500
	 TOTAL 3 \$	 14,380

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#### BROOKLYN COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	3,000
622 - TEMPORARY SERVICES	1	600
684 - PROF SERV COMPUTER SERVICES	1	1,400
	 TOTAL 3 \$	5,000

#### BROOKLYN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	 total 3 \$	2,903

#### BROOKLYN COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	600
	 TOTAL 2 \$	 900

#### BROOKLYN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
	 TOTAL 1 \$	800

#### BROOKLYN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
	 TOTAL 3 \$	2,868

#### BROOKLYN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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FY 2012

CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,800
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	3,000
	 TOTAL 5 \$	 9,700

#### BROOKLYN COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	13,547
624 - CLEANING SERVICES	1	2,080
	 TOTAL 3 \$	 15,917

#### BROOKLYN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,533
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
	 TOTAL 5 \$	6,233

#### BROOKLYN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
624 - CLEANING SERVICES	1	1,300
686 - PROF SERV OTHER	1	8,000
	 TOTAL 3 \$	10,600

#### BROOKLYN COMMUNITY BOARD #15 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	 TOTAL 1 \$	2,000

#### BROOKLYN COMMUNITY BOARD #17 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	88
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	5,188
684 - PROF SERV COMPUTER SERVICES	1	2,500
	 TOTAL 5 \$	 13,586

#### BROOKLYN COMMUNITY BOARD #18 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2012 CTS AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
	 TOTAL 5 \$	5,436

#### STATEN ISLAND COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	 total 4 \$	2,350

#### STATEN ISLAND COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF C	ONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	300
613 - DATA PROCESSING EQUIPMENT		1	500
624 - CLEANING SERVICES		1	1,100
	TOTAL	 3 \$	 1,900

### DEPARTMENT OF PROBATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATIONERS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.


CONTR	RAC	T BUDGET	NUMBER OI	CONTR	ACTS	FY 2012 AMOUNT
600		CONTRACTUAL SERVICES GENERAL		4		1,911,803
602	-	TELECOMMUNICATIONS MAINT		1		2,500
608	-	MAINT & REP GENERAL		1		120,561
612	-	OFFICE EQUIPMENT MAINTENANCE		2		118,457
613	-	DATA PROCESSING EQUIPMENT		2		881,056
615	-	PRINTING CONTRACTS		1		20,000
619	-	SECURITY SERVICES		1		493,685
622	-	TEMPORARY SERVICES		1		13,000
624	-	CLEANING SERVICES		1		26,606
657	-	HOSPITALS CONTRACTS		3		220,511
671	-	TRAINING PRGM CITY EMPLOYEES		2		24,676
686	-	PROF SERV OTHER		4		342,060
		r	OTAL	 23	\$	 4,174,915

# AGENCY - 781 - DEPARTMENT OF PROBATION

# UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATIONERS.

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

CONTRACT BUDGET	NUMBER OF		RACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		4	\$	1,911,803
602 - TELECOMMUNICATIONS MAINT		1		2,500
608 - MAINT & REP GENERAL		1		120,561
612 - OFFICE EQUIPMENT MAINTENANCE		1		75,000
613 - DATA PROCESSING EQUIPMENT		2		881,056
615 - PRINTING CONTRACTS		1		20,000
619 - SECURITY SERVICES		1		493,685
622 - TEMPORARY SERVICES		1		13,000
624 - CLEANING SERVICES		1		26,606
657 - HOSPITALS CONTRACTS		3		220,511
671 - TRAINING PRGM CITY EMPLOYEES		2		24,676
686 - PROF SERV OTHER		4		342,060
	TOTAL	22	\$	4,131,458

# UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

781

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.

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

CONTRACT BUDGET	NUMBER OF C		FY 2012 AMOUNT	
612 - OFFICE EQUIPMENT MAINTENANCE		1 	\$ 43,457	
	TOTAL	1	\$ 43,457	

# DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

PROVIDES DIRECTION AND POLICY GUIDANCE FOR ECONOMIC DEVELOPMENT AND WORKFORCE DEVELOPMENT IN THE CITY OF NEW YORK. OFFERS JOB SEEKERS ACCESS TO CAREER RESOURCE CENTERS, EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	37	46,019,547
602 - TELECOMMUNICATIONS MAINT	3	690,540
608 - MAINT & REP GENERAL	2	6,900
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	11,000
622 - TEMPORARY SERVICES	2	11,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	3	3,266,763
671 - TRAINING PRGM CITY EMPLOYEES	6	84,018
678 - PAYMENTS TO DELEGATE AGENCIES	10	30,874,483
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	1,937,828
685 - PROF SERV DIRECT EDUC SERV	1	53,200
	 TOTAL 73 \$	82,969,965

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

CONTRACT BUDGET	NUMBER OF	F CONTE	ACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		33	\$	16,901,528
602 - TELECOMMUNICATIONS MAINT		2		685,540
608 - MAINT & REP GENERAL		1		1,900
612 - OFFICE EQUIPMENT MAINTENANCE		1		5,076
613 - DATA PROCESSING EQUIPMENT		1		1,000
615 - PRINTING CONTRACTS		1		1,000
622 - TEMPORARY SERVICES		1		1,500
624 - CLEANING SERVICES		1		110
660 - ECONOMIC DEVELOPMENT		3		3,266,763
671 - TRAINING PRGM CITY EMPLOYEES		3		12,518
682 - PROF SERV LEGAL SERVICES		1		3,000
684 - PROF SERV COMPUTER SERVICES		1		400
685 - PROF SERV DIRECT EDUC SERV		1 		53,200
	TOTAL	50	\$	20,933,535

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

801

THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

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

NUMBER OF CONTRACTS	FY 2012 AMOUNT
1 \$	126,717
2	61,500
total 3 \$	188,217
	1 \$ 2 

# UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOP EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVE AND URBAN DEVELOPMENT ACTION GRANTS.				
CONTRACT BUDGET	NUMBER OF	CONTR	ACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2	\$	18,226,911
	TOTAL	2	\$	18,226,911

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### UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	1 \$	10,764,391
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	10,000
622 - TEMPORARY SERVICES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
678 - PAYMENTS TO DELEGATE AGENCIES	10	30,874,483
684 - PROF SERV COMPUTER SERVICES	1	1,937,428
	total 18 \$	43,621,302

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# HOUSING PRESERVATION AND DEVELOPMENT AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 201 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	17	22,410,67
602 -	TELECOMMUNICATIONS MAINT	1	21,58
607 -	MAINT & REP MOTOR VEH EQUIP	4	54,03
608 -	MAINT & REP GENERAL	62	10,706,41
612 -	OFFICE EQUIPMENT MAINTENANCE	3	464,54
613 -	DATA PROCESSING EQUIPMENT	2	251,51
616 -	COMMUNITY CONSULTANT CONTRACTS	62	15,704,66
618 -	COSTS ASSOC WITH FINANCING	1	1,35
619 -	SECURITY SERVICES	3	805,00
622 -	TEMPORARY SERVICES	7	1,337,27
624 -	CLEANING SERVICES	2	77,59
629 -	IN REM MAINTENANCE COSTS	20	4,390,21
671 -	TRAINING PRGM CITY EMPLOYEES	5	659,20
682 -	PROF SERV LEGAL SERVICES	3	379,23
683 -	PROF SERV ENGINEER & ARCHITECT	1	
686 -	PROF SERV OTHER	2	337,03

806	HOUSING PRESERVATION AND DEVELOPMENT AGENCY CONTRACT BUDGET SUMMARY

TOTAL 195 \$ 57,600,360

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#### AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

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

FY 2012 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT \_\_\_\_\_ ------\_\_\_\_\_ 600 - CONTRACTUAL SERVICES GENERAL 6 \$ 210,324 602 - TELECOMMUNICATIONS MAINT 1 21,586 608 - MAINT & REP GENERAL 1 50,000 2 463,898 612 - OFFICE EQUIPMENT MAINTENANCE 613 - DATA PROCESSING EQUIPMENT 1 251,296 616 - COMMUNITY CONSULTANT CONTRACTS 1 407,462 618 - COSTS ASSOC WITH FINANCING 1 1,359 622 - TEMPORARY SERVICES 4 221,377 624 - CLEANING SERVICES 1 76,117 629 - IN REM MAINTENANCE COSTS 1 514,935 671 - TRAINING PRGM CITY EMPLOYEES 1 36,602 686 - PROF SERV OTHER 310,689 1 -------21 \$ 2,565,645 TOTAL

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### UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

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

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

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CONTRAC'T BUDGET	NUMBER OF	CONTR	ACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	1,619,040
616 - COMMUNITY CONSULTANT CONTRACTS		53		1,080,470
622 - TEMPORARY SERVICES		1		87,788
671 - TRAINING PRGM CITY EMPLOYEES		1 		15,117
	TOTAL	56	\$	2,802,415

## UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,290,750
607 - MAINT & REP MOTOR VEH EQUIP	2	30,000
608 - MAINT & REP GENERAL	44	2,084,406
612 - OFFICE EQUIPMENT MAINTENANCE	1	649
616 - COMMUNITY CONSULTANT CONTRACTS	4	1,451,354
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	597,497
629 - IN REM MAINTENANCE COSTS	5	1,049,097
671 - TRAINING PRGM CITY EMPLOYEES	2	263,546
682 - PROF SERV LEGAL SERVICES	3	379,236
683 - PROF SERV ENGINEER & ARCHITECT	1	1
	TOTAL 67 \$	8,951,536

### UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

NTRACT BUDGET	NUMBER OF CONT	RACTS	FY 2012 AMOUNT
00 - CONTRACTUAL SERVICES GENERAL	9	\$	18,290,561
7 - MAINT & REP MOTOR VEH EQUIP	2		24,036
8 - MAINT & REP GENERAL	17		8,572,009
3 - DATA PROCESSING EQUIPMENT	1		218
.6 - COMMUNITY CONSULTANT CONTRACTS	4		12,765,376
2 - TEMPORARY SERVICES	1		430,614
24 - CLEANING SERVICES	1		1,480
29 - IN REM MAINTENANCE COSTS	14		2,826,178
1 - TRAINING PRGM CITY EMPLOYEES	1		343,942
36 - PROF SERV OTHER	1		26,350
	TOTAL 51	\$	43,280,764

#### DEPARTMENT OF BUILDINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CO	ONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2	2,375,779
612 - OFFICE EQUIPMENT MAINTENANCE		1	252,000
613 - DATA PROCESSING EQUIPMENT		1	944,000
619 - SECURITY SERVICES		1	185,000
671 - TRAINING PRGM CITY EMPLOYEES		1	525,000
684 - PROF SERV COMPUTER SERVICES		1	300,000
686 - PROF SERV OTHER		1	335,000
	TOTAL	 8 \$	 4,916,779

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	54	19,303,513
602 - TELECOMMUNICATIONS MAINT	28	76,882
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	96	1,582,520
612 - OFFICE EQUIPMENT MAINTENANCE	101	184,054
613 - DATA PROCESSING EQUIPMENT	38	668,081
615 - PRINTING CONTRACTS	89	2,121,751
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	54	1,371,698
624 - CLEANING SERVICES	41	359,612
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	471	638,764,508
657 - HOSPITALS CONTRACTS	3	122,400,831
658 - SPECIAL CLINICAL SERVICES	1	7,158,741
660 - ECONOMIC DEVELOPMENT	11	331,815
671 - TRAINING PRGM CITY EMPLOYEES	30	637,816

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY CONTRACT BUDGET SUMMARY

676 -	MAINT & OPER OF INFRASTRUCTURE	81	632,654
681 -	PROF SERV ACCTING & AUDITING	3	1,144,991
684 -	PROF SERV COMPUTER SERVICES	12	2,343,891
686 -	PROF SERV OTHER	134	22,877,762
	TOTAL	1,313 \$	955,739,279

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#### AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINSTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7\$	41,370
602 - TELECOMMUNICATIONS MAINT	11	15,732
607 - MAINT & REP MOTOR VEH EQUIP	12	157,182
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	45,475
613 - DATA PROCESSING EQUIPMENT	28	229,113
615 - PRINTING CONTRACTS	13	23,458
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	34	114,408
624 - CLEANING SERVICES	18	254,132
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	143,996
676 - MAINT & OPER OF INFRASTRUCTURE	56	340,944
681 - PROF SERV ACCTING & AUDITING	1	15,746
684 - PROF SERV COMPUTER SERVICES	5	1,091,649

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(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL
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 816	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET DETAIL		 	
 PROF SERV	OTHER					64 	 442,992	
					TOTAL	316	\$ 3,098,624	

#### UNIT OF APPROPRIATION - 112 - DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

816

THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY. THE DIVISON OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2012 CTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	35 \$	\$ 14,441,460
602 - TELECOMMUNICATIONS MAINT	12	15,809
607 - MAINT & REP MOTOR VEH EQUIP	5	96,414
608 - MAINT & REP GENERAL	57	241,896
612 - OFFICE EQUIPMENT MAINTENANCE	31	97,957
613 - DATA PROCESSING EQUIPMENT	7	18,871
615 - PRINTING CONTRACTS	16	340,241
622 - TEMPORARY SERVICES	5	313,644
624 - CLEANING SERVICES	5	45,242
651 - AIDS SERVICES	45	133,370,778
660 - ECONOMIC DEVELOPMENT	2	93,187
671 - TRAINING PRGM CITY EMPLOYEES	5	245,563
676 - MAINT & OPER OF INFRASTRUCTURE	22	130,527
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	25	3,302,139

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 TOTAL	275	\$ 153,192,350

#### UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF	CONTE	ACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	353,267
602 - TELECOMMUNICATIONS MAINT		2		16,424
608 - MAINT & REP GENERAL		1		37,999
612 - OFFICE EQUIPMENT MAINTENANCE		17		8,256
615 - PRINTING CONTRACTS		11		1,478,101
622 - TEMPORARY SERVICES		1		242,523
624 - CLEANING SERVICES		1		20,938
660 - ECONOMIC DEVELOPMENT		1		166,792
671 - TRAINING PRGM CITY EMPLOYEES		6		73,673
676 - MAINT & OPER OF INFRASTRUCTURE		1		57,907
686 - PROF SERV OTHER		34 		12,020,377
	TOTAL	76	\$	14,476,257

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### UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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

CONTRACT BUDGET	NUMBER OF	CONTR	ACTS	FY 2012 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		8	\$	2,623,412	
602 - TELECOMMUNICATIONS MAINT		1		8,666	
608 - MAINT & REP GENERAL		1		30,096	
612 - OFFICE EQUIPMENT MAINTENANCE		1		7,758	
615 - PRINTING CONTRACTS		10		144,187	
622 - TEMPORARY SERVICES		1		255,221	
624 - CLEANING SERVICES		1		15,804	
658 - SPECIAL CLINICAL SERVICES		1		7,158,741	
660 - ECONOMIC DEVELOPMENT		1		55,544	
671 - TRAINING PRGM CITY EMPLOYEES		1		11,316	
676 - MAINT & OPER OF INFRASTRUCTURE		1		100,776	
684 - PROF SERV COMPUTER SERVICES		3		30,195	
686 - PROF SERV OTHER		1 		1,079,662	
	TOTAL	31	\$	11,521,378	

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#### UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

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

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CONTRACT BUDGET	NUMBER (	OF CONTI	RACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1	\$	918,278
608 - MAINT & REP GENERAL		23		1,197,337
612 - OFFICE EQUIPMENT MAINTENANCE		9		12,940
613 - DATA PROCESSING EQUIPMENT		1		356,097
622 - TEMPORARY SERVICES		2		32,210
624 - CLEANING SERVICES		1		79
671 - TRAINING PRGM CITY EMPLOYEES		1		137,153
684 - PROF SERV COMPUTER SERVICES		1		783,425
686 - PROF SERV OTHER		1		33,000
	TOTAL	40	\$	3,470,519

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#### UNIT OF APPROPRIATION - 117 - HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

816

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, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.

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CONTRACT BUDGET	NUMBER O	F CONTI	RACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1	\$	384,911
602 - TELECOMMUNICATIONS MAINT		1		19,051
607 - MAINT & REP MOTOR VEH EQUIP		1		2,708
608 - MAINT & REP GENERAL		1		8,834
612 - OFFICE EQUIPMENT MAINTENANCE		1		11,668
613 - DATA PROCESSING EQUIPMENT		1		18,000
615 - PRINTING CONTRACTS		1		60,834
622 - TEMPORARY SERVICES		2		293,753
624 - CLEANING SERVICES		1		2,417
657 - HOSPITALS CONTRACTS		2		104,968,928
660 - ECONOMIC DEVELOPMENT		1		2,167
671 - TRAINING PRGM CITY EMPLOYEES		1		18,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		2,500
686 - PROF SERV OTHER		8		5,999,442
	TOTAL	23	\$	111,793,213

#### UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	25,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	2,051,719
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	1	680,245
686 - PROF SERV OTHER	1	150
	total 70 \$	2,801,001

### UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

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

CONTRACT BUDGET	NUMBER OF		-	FY 2012 AMOUNT
655 - MENTAL HYGIENE SERVICES		182	\$	132,291,682
657 - HOSPITALS CONTRACTS		_1 		17,431,903
	TOTAL	183	\$	149,723,585

#### UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

816

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	540,815
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	64,930
622 - TEMPORARY SERVICES	5	94,500
655 - MENTAL HYGIENE SERVICES	229	460,112,347
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1 	449,000
	total 240 \$	461,353,592

### UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY CORPORATION.				
CONTRACT BUDGET	NUMBER OF	CONTI	-	FY 2012 AMOUNT
655 - MENTAL HYGIENE SERVICES		59 	\$	44,308,760
	TOTAL	59	\$	44,308,760

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#### OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

SERVES AS THE CENTRAL ADMINISTRATIVE TIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES.

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UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

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THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. EFFECTIVE NOVEMBER 23, 2008, OATH ALSO OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	1,266,296
608 - MAINT & REP GENERAL	1	4,185
612 - OFFICE EQUIPMENT MAINTENANCE	3	61,574
613 - DATA PROCESSING EQUIPMENT	1	9,000
615 - PRINTING CONTRACTS	1	223,398
619 - SECURITY SERVICES	2	226,000
622 - TEMPORARY SERVICES	1	98,020
624 - CLEANING SERVICES	2	23,951
671 - TRAINING PRGM CITY EMPLOYEES	2	5,500
684 - PROF SERV COMPUTER SERVICES	1	179,057

8		OFFICE OF ADMIN TRIA AGENCY CONTRACT BUDG		
 686 - P	ROF SERV OTHER		 2	27,005

218C

TOTAL 20 \$ 2,123,986

#### DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	32	58,456,402
602 - TELECOMMUNICATIONS MAINT	8	274,380
607 - MAINT & REP MOTOR VEH EQUIP	25	1,037,325
608 - MAINT & REP GENERAL	139	19,720,669
612 - OFFICE EQUIPMENT MAINTENANCE	13	585,858
613 - DATA PROCESSING EQUIPMENT	14	3,147,378
615 - PRINTING CONTRACTS	9	483,308
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	3	5,996,890
622 - TEMPORARY SERVICES	6	42,764
624 - CLEANING SERVICES	18	1,007,328
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	780,138
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,579,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000

826	DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY

												т	OTAL	372	\$ 9	96,07	6,43	35
68	86	-	PROF	SERV	OTHER									16		2,73	9,48	80
68	84	-	PROF	SERV	COMPUTER	SERVIC	ES							5		20	9,00	03

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

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

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET	NUMBER OF CONTR	ACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	24	\$	58,281,932
602 - TELECOMMUNICATIONS MAINT	3		230,380
607 - MAINT & REP MOTOR VEH EQUIP	5		107,000
608 - MAINT & REP GENERAL	111		18,222,547
612 - OFFICE EQUIPMENT MAINTENANCE	6		210,000
613 - DATA PROCESSING EQUIPMENT	7		383,941
615 - PRINTING CONTRACTS	1		321,000
616 - COMMUNITY CONSULTANT CONTRACTS	1		3,500
619 - SECURITY SERVICES	1		4,879,496
624 - CLEANING SERVICES	14		986,028
671 - TRAINING PRGM CITY EMPLOYEES	16		501,133
676 - MAINT & OPER OF INFRASTRUCTURE	37		1,524,512
683 - PROF SERV ENGINEER & ARCHITECT	1		2,000
684 - PROF SERV COMPUTER SERVICES	1		170,003
686 - PROF SERV OTHER	10		2,637,826

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 TOTAL	238	\$ 88,461,298

### UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT - OTPS

826

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.

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


CONTRACT BUDGET	NUMBER OF	CONTR	ACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1	\$	42,870
608 - MAINT & REP GENERAL		9		1,416,274
612 - OFFICE EQUIPMENT MAINTENANCE		1		25,553
613 - DATA PROCESSING EQUIPMENT		1		57,000
615 - PRINTING CONTRACTS		1		16,102
619 - SECURITY SERVICES		1		404,997
624 - CLEANING SERVICES		1		500
671 - TRAINING PRGM CITY EMPLOYEES		8		72,000
686 - PROF SERV OTHER		1		20,000
	TOTAL	24	\$	2,055,296

### UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7\$	131,600
602 - TELECOMMUNICATIONS MAINT	5	44,000
607 - MAINT & REP MOTOR VEH EQUIP	20	930,325
608 - MAINT & REP GENERAL	19	81,848
612 - OFFICE EQUIPMENT MAINTENANCE	б	350,305
613 - DATA PROCESSING EQUIPMENT	6	2,706,437
615 - PRINTING CONTRACTS	7	146,206
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	712,397
622 - TEMPORARY SERVICES	б	42,764
624 - CLEANING SERVICES	3	20,800
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	207,005
676 - MAINT & OPER OF INFRASTRUCTURE	2	55,000
684 - PROF SERV COMPUTER SERVICES	4	39,000
686 - PROF SERV OTHER	5	81,654

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	TOTAL 110	\$	5,559,841
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#### DEPARTMENT OF SANITATION AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY-OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES A MARINE TRANSFER STATION FOR PAPER DELIVERIES; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	28,934,644
602 - TELECOMMUNICATIONS MAINT	7	700,400
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	527,940
612 - OFFICE EQUIPMENT MAINTENANCE	6	140,500
613 - DATA PROCESSING EQUIPMENT	1	387,750
615 - PRINTING CONTRACTS	4	1,139,403
619 - SECURITY SERVICES	8	5,209,888
620 - MUNICIPAL WASTE EXPORT	31	313,735,763
622 - TEMPORARY SERVICES	4	600,424
624 - CLEANING SERVICES	18	319,000
671 - TRAINING PRGM CITY EMPLOYEES	6	72,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	907,000
682 - PROF SERV LEGAL SERVICES	1	1,220,000
684 - PROF SERV COMPUTER SERVICES	14	938,028
686 - PROF SERV OTHER	21	5,465,792

827	DEPARTMENT OF SANITATION AGENCY CONTRACT BUDGET SUMMARY

TOTAL 184 \$ 361,436,632

### AGENCY - 827 - DEPARTMENT OF SANITATION

### UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3\$	396,644
602 - TELECOMMUNICATIONS MAINT	3	383,400
608 - MAINT & REP GENERAL	2	8,940
612 - OFFICE EQUIPMENT MAINTENANCE	2	69,500
613 - DATA PROCESSING EQUIPMENT	1	387,750
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	464,073
620 - MUNICIPAL WASTE EXPORT	1	720,519
622 - TEMPORARY SERVICES	1	396,400
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	30,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	85,000
682 - PROF SERV LEGAL SERVICES	1	1,220,000
684 - PROF SERV COMPUTER SERVICES	12	904,028
686 - PROF SERV OTHER	16	1,770,092

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			TOTAL	50	\$ 6,876,949	

### UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

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

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

CONTRACT BUDGET	NUMBER C	OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	1,000,000
602 - TELECOMMUNICATIONS MAINT		1	226,000
608 - MAINT & REP GENERAL		1	10,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	8,000
615 - PRINTING CONTRACTS		1	1,100,000
619 - SECURITY SERVICES		2	3,435,815
622 - TEMPORARY SERVICES		1	144,024
624 - CLEANING SERVICES		2	65,000
671 - TRAINING PRGM CITY EMPLOYEES		1	29,000
686 - PROF SERV OTHER		4	3,685,700
	TOTAL	15 \$	9,703,539

### UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

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

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


CONTRACT BUDGET	NUMBER C	F CONTI	RACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		11	\$	27,288,000
602 - TELECOMMUNICATIONS MAINT		1		36,000
608 - MAINT & REP GENERAL		7		350,000
612 - OFFICE EQUIPMENT MAINTENANCE		2		62,000
619 - SECURITY SERVICES		2		650,000
620 - MUNICIPAL WASTE EXPORT		30		313,015,244
622 - TEMPORARY SERVICES		1		35,000
624 - CLEANING SERVICES		1		3,000
671 - TRAINING PRGM CITY EMPLOYEES		1		5,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		18,500
686 - PROF SERV OTHER		1		10,000
	TOTAL	58	\$	341,472,744

# UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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

CONTRACT BUDGET	NUMBER O	F CONTI	RACTS	FY 2012 AMOUNT
622 - TEMPORARY SERVICES		1	\$	25,000
624 - CLEANING SERVICES		11		200,000
671 - TRAINING PRGM CITY EMPLOYEES		1		1,000
676 - MAINT & OPER OF INFRASTRUCTURE		19		803,500
684 - PROF SERV COMPUTER SERVICES		1		4,000
	TOTAL	33	\$	1,033,500

## UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 59 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).

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

CONTRACT BUDGET	NUMBER C	F CONTR	ACTS	FY 2012 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		1	\$	250,000	
602 - TELECOMMUNICATIONS MAINT		1		40,000	
607 - MAINT & REP MOTOR VEH EQUIP		13		1,138,000	
608 - MAINT & REP GENERAL		1		115,000	
615 - PRINTING CONTRACTS		1		2,000	
619 - SECURITY SERVICES		1		600,000	
624 - CLEANING SERVICES		1		11,000	
671 - TRAINING PRGM CITY EMPLOYEES		1		1,000	
	TOTAL	20	\$	2,157,000	

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## UNIT OF APPROPRIATION - 113 - SNOW-OTPS

827

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.

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	15,000
608 - MAINT & REP GENERAL	1	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
	total 8 \$	192,900

## BUSINESS INTEGRITY COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALITIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	31,163
607 - MAINT & REP MOTOR VEH EQUIP	1	12,000
608 - MAINT & REP GENERAL	1	7,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,000
613 - DATA PROCESSING EQUIPMENT	1	4,000
622 - TEMPORARY SERVICES	1	36,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
686 - PROF SERV OTHER	1	22,000
-	 TOTAL 8 \$	 123,163

### DEPARTMENT OF FINANCE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	2,732,280
602 - TELECOMMUNICATIONS MAINT	1	375,000
608 - MAINT & REP GENERAL	18	1,377,001
618 - COSTS ASSOC WITH FINANCING	3	25,514,080
619 - SECURITY SERVICES	4	323,300
624 - CLEANING SERVICES	4	500
671 - TRAINING PRGM CITY EMPLOYEES	5	97,950
681 - PROF SERV ACCTING & AUDITING	1	50,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	5	11,045,491
686 - PROF SERV OTHER	1	46,629
т	 OTAL 60 \$	 41,570,431

#### AGENCY - 836 - DEPARTMENT OF FINANCE

# UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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

CONTRACT BUDGET	NUMBER O	F CONTR	ACTS	FY 2012 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		13	\$	1,141,685	
608 - MAINT & REP GENERAL		14		842,401	
618 - COSTS ASSOC WITH FINANCING		1		22,977,751	
619 - SECURITY SERVICES		3		238,000	
624 - CLEANING SERVICES		4		500	
671 - TRAINING PRGM CITY EMPLOYEES		1		64,500	
681 - PROF SERV ACCTING & AUDITING		1		50,000	
684 - PROF SERV COMPUTER SERVICES		3		7,798,971	
686 - PROF SERV OTHER		1		46,629	
	TOTAL	41	\$	33,160,437	

## UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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

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CONTRACT BUDGET	NUMBER (	OF CONTR	-	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	367,000
608 - MAINT & REP GENERAL		1		95,000
618 - COSTS ASSOC WITH FINANCING		1		1,984,130
671 - TRAINING PRGM CITY EMPLOYEES		1 		14,300
	TOTAL	4	\$	2,460,430

## UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

836

683 - PROF SERV ENGINEER & ARCHITECT

684 - PROF SERV COMPUTER SERVICES

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	1 \$	317,000
608 - MAINT & REP GENERAL	3	439,600
619 - SECURITY SERVICES	1	85,300
671 - TRAINING PRGM CITY EMPLOYEES	1	11,150

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TOTAL

8,200

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1,646,520

8 \$ 2,507,770

## UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

836

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACT:	
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ 	4,000
	total 1 \$	4,000

# UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

836

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	859,595
618 - COSTS ASSOC WITH FINANCING	1	552,199
	total 2 \$	1,411,794

## UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET	NUMBER OF CON	FRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$	47,000
602 - TELECOMMUNICATIONS MAINT	1		375,000
671 - TRAINING PRGM CITY EMPLOYEES	1		4,000
684 - PROF SERV COMPUTER SERVICES	1 	-	1,600,000
	TOTAL 4	\$	2,026,000

### DEPARTMENT OF TRANSPORTATION AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

CONTRA	AC	T BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 ·		CONTRACTUAL SERVICES GENERAL	89	19,714,973
602 ·	-	TELECOMMUNICATIONS MAINT	21	1,438,020
607 ·	-	MAINT & REP MOTOR VEH EQUIP	26	1,848,259
608 ·	-	MAINT & REP GENERAL	112	7,171,198
612 ·	-	OFFICE EQUIPMENT MAINTENANCE	95	301,148
613 ·	-	DATA PROCESSING EQUIPMENT	29	1,182,967
615 ·	-	PRINTING CONTRACTS	19	251,100
618 ·	-	COSTS ASSOC WITH FINANCING	1	486,000
619 ·	-	SECURITY SERVICES	7	11,353,908
622 ·	-	TEMPORARY SERVICES	4	91,405
624 ·	-	CLEANING SERVICES	31	2,811,266
633 ·	-	TRANSPORTATION EXPENDITURES	2	12,500
671 ·	-	TRAINING PRGM CITY EMPLOYEES	44	151,255
676 ·	-	MAINT & OPER OF INFRASTRUCTURE	53	78,402,766

 ===== 84				DEPARTMENT OF TI ENCY CONTRACT BUI			 	
		ENGINEER	& ARCHITECT			2 10	80,000 777,438	
	OF SERV		SERVICES			8	1,210,850	
					TOTAL	 553	\$  127,285,053	

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## AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17 \$	918,900
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	4,000,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	42,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	378,000
683 - PROF SERV ENGINEER & ARCHITECT	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000

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	TOTAL 104	\$	5,652,975
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# UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	3,527,600
602 - TELECOMMUNICATIONS MAINT	4	30,200
607 - MAINT & REP MOTOR VEH EQUIP	1	171,000
608 - MAINT & REP GENERAL	38	225,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	91,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	1,471,896
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	42,800
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	20,400
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
684 - PROF SERV COMPUTER SERVICES	3	169,500
686 - PROF SERV OTHER	1	612,000

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	TOTAL 128	Ş	6,555,999
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# UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

CONTRACT BUDGET	NUMBER	OF CONTRACT:	FY 2012 5 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		21 \$	8,884,716
602 - TELECOMMUNICATIONS MAINT		5	14,410
607 - MAINT & REP MOTOR VEH EQUIP		24	1,677,159
608 - MAINT & REP GENERAL		17	1,035,081
612 - OFFICE EQUIPMENT MAINTENANCE		9	20,000
613 - DATA PROCESSING EQUIPMENT		6	1,000
615 - PRINTING CONTRACTS		6	12,100
619 - SECURITY SERVICES		1	1,949,963
624 - CLEANING SERVICES		6	793,592
671 - TRAINING PRGM CITY EMPLOYEES		4	34,380
676 - MAINT & OPER OF INFRASTRUCTURE		1	2,400
684 - PROF SERV COMPUTER SERVICES		1	1,000
686 - PROF SERV OTHER		1	1,500
	TOTAL	102 \$	14,427,301

# UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.

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

CONTRACT BUDGET	NUMBER O	F CONTRA	CTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		5	\$	2,136,062
602 - TELECOMMUNICATIONS MAINT		1		4,100
608 - MAINT & REP GENERAL		2		606,100
612 - OFFICE EQUIPMENT MAINTENANCE		1		500
613 - DATA PROCESSING EQUIPMENT		1		400
615 - PRINTING CONTRACTS		1		1,500
619 - SECURITY SERVICES		2		7,013,599
624 - CLEANING SERVICES		4		1,430,874
671 - TRAINING PRGM CITY EMPLOYEES		3		5,300
676 - MAINT & OPER OF INFRASTRUCTURE		7		9,287,991
686 - PROF SERV OTHER		3		526,350
	TOTAL	30	\$	21,012,776

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# UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	4,247,695
602 - TELECOMMUNICATIONS MAINT	7	1,385,810
608 - MAINT & REP GENERAL	34	1,304,317
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	172,650
618 - COSTS ASSOC WITH FINANCING	1	486,000
619 - SECURITY SERVICES	3	918,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	10	501,500
671 - TRAINING PRGM CITY EMPLOYEES	10	61,200
676 - MAINT & OPER OF INFRASTRUCTURE	43	68,695,375
683 - PROF SERV ENGINEER & ARCHITECT	1	60,000
684 - PROF SERV COMPUTER SERVICES	5	530 <b>,</b> 938
686 - PROF SERV OTHER	1	51,000

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 TOTAL	189	\$ 79,636,002

## \_\_\_\_\_ DEPARTMENT OF PARKS AND RECREATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.


CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	105	7,605,632
602 -	TELECOMMUNICATIONS MAINT	10	581,715
607 -	MAINT & REP MOTOR VEH EQUIP	8	3,085,070
608 -	MAINT & REP GENERAL	67	1,102,259
612 -	OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 -	DATA PROCESSING EQUIPMENT	1	416
615 -	PRINTING CONTRACTS	5	321,368
624 -	CLEANING SERVICES	4	25,300
633 -	TRANSPORTATION EXPENDITURES	2	50,400
660 -	ECONOMIC DEVELOPMENT	2	500
667 -	PAY TO CULTURAL INSTITUTIONS	3	5,396,810
671 -	TRAINING PRGM CITY EMPLOYEES	20	222,262
681 -	PROF SERV ACCTING & AUDITING	1	1,603
684 -	PROF SERV COMPUTER SERVICES	1	105,000
685 -	PROF SERV DIRECT EDUC SERV	2	1,500
686 -	PROF SERV OTHER	29	669,020
695 -	EDUCATION & REC FOR YOUTH PRGM	1	22,000
	Т	 OTAL 287 \$	 19,382,692

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## AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND OVER 600,000 STREET TREES.

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

FY 2012 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT \_\_\_\_\_ \_\_\_\_\_ -----600 - CONTRACTUAL SERVICES GENERAL 99 \$ 7,531,198 602 - TELECOMMUNICATIONS MAINT 2 410,224 607 - MAINT & REP MOTOR VEH EQUIP 8 3,085,070 608 - MAINT & REP GENERAL 51 1,020,232 612 - OFFICE EOUIPMENT MAINTENANCE 9 6,837 613 - DATA PROCESSING EQUIPMENT 1 416 615 - PRINTING CONTRACTS 4 171,368 624 - CLEANING SERVICES 20,300 1 633 - TRANSPORTATION EXPENDITURES 1 16,900 660 - ECONOMIC DEVELOPMENT 2 500 667 - PAY TO CULTURAL INSTITUTIONS 5,396,810 3 671 - TRAINING PRGM CITY EMPLOYEES 16 127,157 681 - PROF SERV ACCTING & AUDITING 1 1,603 685 - PROF SERV DIRECT EDUC SERV 2 1,500 686 - PROF SERV OTHER 636,625 24 \_\_\_ \_\_\_\_

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	TOTAL 224	\$	18,426,740
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# UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	5 \$	62,434
602 - TELECOMMUNICATIONS MAINT	7	71,491
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
	total 40 \$	631,425

## UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF	CONTI	RACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	12,000
608 - MAINT & REP GENERAL		3		55,000
633 - TRANSPORTATION EXPENDITURES		1		33,500
695 - EDUCATION & REC FOR YOUTH PRGM		1 		22,000
	TOTAL	6	\$	122,500

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## UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

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

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

CONTRACT BUDGET	NUMBER C		RACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	\$	100,000
608 - MAINT & REP GENERAL		2		2,027
612 - OFFICE EQUIPMENT MAINTENANCE		12		95,000
671 - TRAINING PRGM CITY EMPLOYEES		1		2,605
686 - PROF SERV OTHER		1		2,395
	TOTAL	17	\$	202,027

# DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.

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

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CONTRACT BUDGET	NUMBER OF O	CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL		4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE		3	125,000
613 - DATA PROCESSING EQUIPMENT		2	100,000
619 - SECURITY SERVICES		1	145,700
624 - CLEANING SERVICES		3	20,000
633 - TRANSPORTATION EXPENDITURES		1	10,000
671 - TRAINING PRGM CITY EMPLOYEES		17	165,000
684 - PROF SERV COMPUTER SERVICES		30	999,829
686 - PROF SERV OTHER		1	5,366,802
Т	OTAL	 62 \$	 6,952,331

### DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES; HOUSE THE ENVIRONMENTAL CONTROL BOARD AS OF NOVEMBER 23, 2008. EFFECTIVE JULY 1, 2010, THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS AND THE ENVIRONMENTAL CONTROL BOARD WAS SPUN OFF INTO A SEPARATE AGENCY (820).

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	7,882,592
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	2,212,919
608 - MAINT & REP GENERAL	121	8,875,724
612 - OFFICE EQUIPMENT MAINTENANCE	27	172,707
613 - DATA PROCESSING EQUIPMENT	14	1,213,671
615 - PRINTING CONTRACTS	44	741,692
619 - SECURITY SERVICES	10	10,572,793
622 - TEMPORARY SERVICES	10	372,186
624 - CLEANING SERVICES	8	108,115
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	16	551 <b>,</b> 873

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE
	AGENCY CONTRACT BUDGET SUMMARY

676	-	MAINT & OPER OF INFRASTRUCTURE		3	3,210,422
681	-	PROF SERV ACCTING & AUDITING		1	1,000
684	-	PROF SERV COMPUTER SERVICES		3	600,625
686	-	PROF SERV OTHER		30	1,166,469
			TOTAL	 351	\$ 37,806,517

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#### AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.

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

NTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
0 - CONTRACTUAL SERVICES GENERAL	1 \$	602,400
2 - TELECOMMUNICATIONS MAINT	3	2,000
8 - MAINT & REP GENERAL	3	3,000
2 - OFFICE EQUIPMENT MAINTENANCE	14	17,271
3 - DATA PROCESSING EQUIPMENT	1	320 <b>,</b> 500
5 - PRINTING CONTRACTS	3	212,002
4 - CLEANING SERVICES	1	2,000
3 - TRANSPORTATION EXPENDITURES	1	13,000
1 - TRAINING PRGM CITY EMPLOYEES	7	504 <b>,</b> 244
4 - PROF SERV COMPUTER SERVICES	1	32,000
6 - PROF SERV OTHER	12	127,125
	TOTAL 47 \$	1,835,542

## UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

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

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

CONTRACT BUDGET	NUMBER O	F CONTR	ACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	\$	500
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,500
622 - TEMPORARY SERVICES		1		100
624 - CLEANING SERVICES		1 		10,165
	TOTAL	4	\$	12,265

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### UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

856

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	4 \$	595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	2,203,919
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	83,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	591,108
622 - TEMPORARY SERVICES	2	6,331
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	6	20,619
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	7	129,593
	TOTAL 73 \$	4,996,683

## UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

856

THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

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


CONTRACT BUDGET	NUMBER OF C	ONTR	ACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		2	\$	4,347,386
607 - MAINT & REP MOTOR VEH EQUIP		1		9,000
608 - MAINT & REP GENERAL		1		501
612 - OFFICE EQUIPMENT MAINTENANCE		1		19,200
615 - PRINTING CONTRACTS		1		5,000
619 - SECURITY SERVICES		1		5,974,846
622 - TEMPORARY SERVICES		1		2,100
671 - TRAINING PRGM CITY EMPLOYEES		1		8,270
	TOTAL	9	\$	10,366,303

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## UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

856

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

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

CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$	729,665
608 - MAINT & REP GENERAL	92		7,955,484
612 - OFFICE EQUIPMENT MAINTENANCE	1		5,000
615 - PRINTING CONTRACTS	1		690
619 - SECURITY SERVICES	2		3,698,701
622 - TEMPORARY SERVICES	1		3,246
624 - CLEANING SERVICES	2		87,242
633 - TRANSPORTATION EXPENDITURES	3		103,129
671 - TRAINING PRGM CITY EMPLOYEES	1		15,000
676 - MAINT & OPER OF INFRASTRUCTURE	3		3,210,422
686 - PROF SERV OTHER	3	-	382,593
	TOTAL 110	\$	16,191,172

## UNIT OF APPROPRIATION - 490 - DIV. OF MUNI SUPPLIES-OTPS

THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5\$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	3	73,500
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	1	150,000
	total 32 \$	1,047,306

# UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.

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

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NTRACT BUDGET	NUMBER O	F CONTRACTS	FY 2012 AMOUNT
2 - TELECOMMUNICATIONS MAINT		1 \$	3,000
98 - MAINT & REP GENERAL		16	817,808
2 - OFFICE EQUIPMENT MAINTENANCE		2	26,499
3 - DATA PROCESSING EQUIPMENT		1	3,000
5 - PRINTING CONTRACTS		2	63,000
9 - SECURITY SERVICES		1	234,638
2 - TEMPORARY SERVICES		1	35,000
24 - CLEANING SERVICES		1	4,000
1 - PROF SERV ACCTING & AUDITING		1	1,000
4 - PROF SERV COMPUTER SERVICES		1	68,625
6 - PROF SERV OTHER		6	12,458
	TOTAL	33 \$	1,269,028

268C

## UNIT OF APPROPRIATION - 690 - COMMUNICATIONS

THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF C	ONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1\$	100
612 - OFFICE EQUIPMENT MAINTENANCE		1	4,455
613 - DATA PROCESSING EQUIPMENT		2	10,530
615 - PRINTING CONTRACTS		36 	460,000
	TOTAL	40 \$	475,085

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## UNIT OF APPROPRIATION - 790 - DIVISION OF ENERGY CONSERVATION - OTPS

856

THE DIVISION OF ENERGY MANAGEMENT MANAGES ENERGY EFFICIENCY PROJECTS AND PROGRAMS, DEVELOPS THE CITY'S ANNUAL ENERGY BUDGET, PAYS ENERGY BILLS FOR ALL MAYORAL AGENCIES, THE HEALTH AND HOSPITALS CORPORATION, THE CITY UNIVERSITY OF NEW YORK, AND 34 CULTURAL INSTITUTIONS, AND MONITORS ENERGY USAGE AND COSTS TO AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,200,000
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	364,700

TOTAL 3 \$ 1,613,133

### DEPARTMENT OF INFO TECH & TELECOMM AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES: AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	17,846,942
602 - TELECOMMUNICATIONS MAINT	7	13,475,057
608 - MAINT & REP GENERAL	10	16,259,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	256,750
613 - DATA PROCESSING EQUIPMENT	62	44,947,580
615 - PRINTING CONTRACTS	1	108,711
619 - SECURITY SERVICES	1	175,500

# DEPARTMENT OF INFO TECH & TELECOMM AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	3 594,070
624 - CLEANING SERVICES	1 38,560
671 - TRAINING PRGM CITY EMPLOYEES	3 79,301
682 - PROF SERV LEGAL SERVICES	3 150,000
686 - PROF SERV OTHER	14 13,997,393
	TOTAL 115 \$ 107,929,226

# DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	 TOTAL 2 \$	 18,400

### DEPARTMENT OF CONSUMER AFFAIRS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE, ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

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UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
608 - MAINT & REP GENERAL	2	2,640
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
	 FOTAL 25 \$	 194,170

### DISTRICT ATTORNEY NEW YORK COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

# UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

CONTRACT BUDGET	NUMBER OF CONT		72012 10UNT
600 - CONTRACTUAL SERVICES GENERAL	1	1	4,000
602 - TELECOMMUNICATIONS MAINT	1	17	77,802
608 - MAINT & REP GENERAL	1	7	79 <b>,</b> 610
612 - OFFICE EQUIPMENT MAINTENANCE	1	13	33,000
613 - DATA PROCESSING EQUIPMENT	1	13	38,000
615 - PRINTING CONTRACTS	1	14	46,000
622 - TEMPORARY SERVICES	1	3	30,000
624 - CLEANING SERVICES	1	2	20,000
686 - PROF SERV OTHER	1	14	4,731
	TOTAL 9	\$ 88	 33,143

### DISTRICT ATTORNEY BRONX COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
686 - PROF SERV OTHER	1	67,000
	 TOTAL 4 \$	110,000

### DISTRICT ATTORNEY KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

# UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
	 TOTAL 10 \$	 358,994

904 DISTRICT ATTORNEY OUEENS COUNTY

# DISTRICT ATTORNEY QUEENS COUNTY AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,800
608 - MAINT & REP GENERAL	1	14,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	40,500
613 - DATA PROCESSING EQUIPMENT	1	103,000
619 - SECURITY SERVICES	1	279,539
624 - CLEANING SERVICES	1	1,000
686 - PROF SERV OTHER	1	21,300
	 TOTAL 13 \$	462,139

# DISTRICT ATTORNEY RICHMOND COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

# UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2012 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
686 - PROF SERV OTHER	1	67 <b>,</b> 000
	 TOTAL 7 \$	 141,000

906

# OFFICE OF PROSECUTION SPEC NARCO AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER (	OF CONTRACTS	FY 2012 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	10,500
607 - MAINT & REP MOTOR VEH EQUIP		1	24,326
608 - MAINT & REP GENERAL		1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE		1	12,000
613 - DATA PROCESSING EQUIPMENT		1	5,000
615 - PRINTING CONTRACTS		1	6,000
619 - SECURITY SERVICES		1	19,000
622 - TEMPORARY SERVICES		1	12,000
	TOTAL	 8 \$	 102,326