

The City of New York

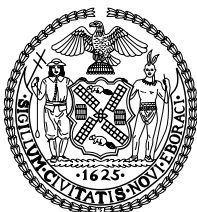
Preliminary Budget
Fiscal Year 2006

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 2006

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2006

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

	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified	Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Preliminary Budget	Change From Fiscal Year 2005 Budget As Modified	
Expense Budget:						
Personal Service	\$25,590,413,238	\$26,263,268,441	(+)	\$672,855,203	(+)	\$647,946,105
Other Than Personal Service	20,246,627,218	21,931,156,468	(+)	1,684,529,250	(-)	1,146,626,727
Debt Service	2,518,642,712	2,781,365,541	(+)	262,722,829	(-)	1,020,630,981
MAC Debt Service Funding	---	119,667,000	(+)	119,667,000	(-)	109,667,000
Total Expense Budget	<u>\$48,355,683,168</u>	<u>\$51,095,457,450</u>	(+)	<u>\$2,739,774,282</u>	(-)	<u>\$1,628,978,603</u>
Less: Intra-City Sales	<u>(1,146,145,586)</u>	<u>(1,234,651,743)</u>	(-)	<u>88,506,157</u>	(+)	<u>28,812,947</u>
Net Total Expense Budget	<u>\$47,209,537,582</u>	<u>\$49,860,805,707</u>	(+)	<u>\$2,651,268,125</u>	(-)	<u>\$1,600,165,656</u>
Revenue Budget:						
City Funds and Capital Budget Transfers:						
General Property Taxes	\$11,549,680,000	\$11,616,380,000	(+)	\$66,700,000	(+)	\$728,524,259
Other Taxes	15,511,523,000	16,245,074,000	(+)	733,551,000	(-)	176,801,000
Miscellaneous Revenues	5,783,555,021	6,025,375,446	(+)	241,820,425	(-)	1,445,838,667
Unrestricted Federal and State Aid	562,418,737	562,418,737	---	---	---	---
Anticipated State and Federal Actions	450,000,000	50,000,000	(-)	400,000,000	(+)	700,000,000
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)	---	---	---	---
Less: Intra-City Revenue	<u>(1,146,145,586)</u>	<u>(1,234,651,743)</u>	(-)	<u>88,506,157</u>	(+)	<u>28,812,947</u>
Total City Funds	<u>\$32,696,031,172</u>	<u>\$33,249,596,440</u>	(+)	<u>\$553,565,268</u>	(-)	<u>\$165,302,461</u>
Other Categorical Grants	806,477,958	828,277,250	(+)	21,799,292	(+)	106,066,912
Transfers from Capital Budget	347,982,903	348,454,925	(+)	472,022	(-)	2,011,587
Total City Funds and Capital Budget Transfers	<u>\$33,850,492,033</u>	<u>\$34,426,328,615</u>	(+)	<u>\$575,836,582</u>	(-)	<u>\$61,247,136</u>
Federal and State Funds:						
Federal Categorical Grants	4,732,697,987	6,411,328,014	(+)	1,678,630,027	(-)	1,572,460,703
State Categorical Grants	<u>8,626,347,562</u>	<u>9,023,149,078</u>	(+)	<u>396,801,516</u>	(+)	<u>33,542,183</u>
Net Total Revenue Budget	<u>\$47,209,537,582</u>	<u>\$49,860,805,707</u>	(+)	<u>\$2,651,268,125</u>	(-)	<u>\$1,600,165,656</u>

FISCAL YEAR 2006
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified		Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Preliminary Budget		Change From Fiscal Year 2005 Budget As Modified
Taxes:							
General Property	\$11,549,680,000	\$11,616,380,000	(+)	\$66,700,000	\$12,344,904,259	(+)	\$728,524,259
General Sales	3,984,000,000	4,128,000,000	(+)	144,000,000	4,046,000,000	(-)	82,000,000
Personal Income	4,936,164,000	5,032,615,000	(+)	96,451,000	4,844,433,000	(-)	188,182,000
General Corp	1,673,000,000	1,624,000,000	(-)	49,000,000	1,817,000,000	(+)	193,000,000
Commercial Occupancy	439,000,000	439,000,000		---	457,000,000	(+)	18,000,000
Banking Corporation	298,000,000	417,000,000	(+)	119,000,000	438,000,000	(+)	21,000,000
Utility	283,000,000	301,000,000	(+)	18,000,000	311,000,000	(+)	10,000,000
Unincorporated Business	934,000,000	940,500,000	(+)	6,500,000	996,000,000	(+)	55,500,000
Real Property Transfer	476,000,000	598,000,000	(+)	122,000,000	555,000,000	(-)	43,000,000
Mortgage Recording	514,000,000	748,000,000	(+)	234,000,000	517,000,000	(-)	231,000,000
Tax Audit Revenues	507,635,000	522,635,000	(+)	15,000,000	511,735,000	(-)	10,900,000
Cigarette	136,000,000	136,000,000		---	121,000,000	(-)	15,000,000
Hotel	226,000,000	241,000,000	(+)	15,000,000	264,000,000	(+)	23,000,000
Other	1,104,724,000	1,117,324,000	(+)	12,600,000	1,190,105,000	(+)	72,781,000
Total Taxes	<u>27,061,203,000</u>	<u>27,861,454,000</u>	(+)	<u>\$800,251,000</u>	<u>28,413,177,259</u>	(+)	<u>\$551,723,259</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$357,936,416	\$357,936,416		---	\$364,340,953	(+)	\$6,404,537
Interest Income	34,760,000	61,760,000	(+)	27,000,000	87,920,000	(+)	26,160,000
Charges for Services	520,587,868	520,587,868		---	527,375,368	(+)	6,787,500
Water and Sewer Charges	933,405,258	933,405,258		---	920,658,393	(-)	12,746,865
Rental Income	861,049,000	861,049,000		---	173,500,575	(-)	687,548,425
Fines and Forfeitures	708,549,021	708,549,021		---	711,949,864	(+)	3,400,843
Miscellaneous	1,221,121,872	1,347,436,140	(+)	126,314,268	587,952,830	(-)	759,483,310
Intra-City Revenue	1,146,145,586	1,234,651,743	(+)	88,506,157	1,205,838,796	(-)	28,812,947
Total Miscellaneous	<u>\$5,783,555,021</u>	<u>\$6,025,375,446</u>	(+)	<u>\$241,820,425</u>	<u>\$4,579,536,779</u>	(-)	<u>\$1,445,838,667</u>
Unrestricted Intergovernmental Aid:							
N.Y. State Revenue Sharing	\$327,389,668	\$327,389,668		---	\$327,389,668		---
Other Intergovernmental Aid	235,029,069	235,029,069		---	235,029,069		---
Total Unrestricted Intergovernmental Aid	<u>\$562,418,737</u>	<u>\$562,418,737</u>		---	<u>\$562,418,737</u>		---
Anticipated Revenue Program:							
State and Federal Actions	\$450,000,000	\$50,000,000	(-)	\$400,000,000	\$750,000,000	(+)	\$700,000,000
Total Anticipated Revenue Program	<u>\$450,000,000</u>	<u>\$50,000,000</u>	(-)	<u>\$400,000,000</u>	<u>\$750,000,000</u>	(+)	<u>\$700,000,000</u>

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

	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified		Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Preliminary Budget		Change From Fiscal Year 2005 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	<u>(\$1,146,145,586)</u>	<u>(\$1,234,651,743)</u>	(-)	\$88,506,157	<u>(\$1,205,838,796)</u>	(+)	\$28,812,947
Total City Funds	\$32,696,031,172	\$33,249,596,440	(+)	\$553,565,268	\$33,084,293,979	(-)	\$165,302,461
Other Categorical Grants	\$806,477,958	\$828,277,250	(+)	\$21,799,292	\$934,344,162	(+)	\$106,066,912
Transfers from Capital Budget	<u>\$347,982,903</u>	<u>\$348,454,925</u>	(+)	\$472,022	<u>\$346,443,338</u>	(-)	\$2,011,587
Total City Funds and Capital Budget Transfers	<u>\$33,850,492,033</u>	<u>\$34,426,328,615</u>	(+)	\$575,836,582	<u>\$34,365,081,479</u>	(-)	\$61,247,136
Federal Categorical Grants:							
Community Development	\$258,334,229	\$310,703,234	(+)	\$52,369,005	\$243,557,503	(-)	\$67,145,731
Welfare	2,142,869,732	2,260,091,217	(+)	117,221,485	2,029,982,709	(-)	230,108,508
Education	1,733,385,660	1,813,595,842	(+)	80,210,182	1,807,615,205	(-)	5,980,637
Other	<u>598,108,366</u>	<u>2,026,937,721</u>	(+)	1,428,829,355	<u>757,711,894</u>	(-)	1,269,225,827
Total Federal Categorical Grants	<u>\$4,732,697,987</u>	<u>\$6,411,328,014</u>	(+)	\$1,678,630,027	<u>\$4,838,867,311</u>	(-)	\$1,572,460,703
State Categorical Grants:							
Welfare	\$1,753,372,621	\$1,782,758,591	(+)	\$29,385,970	\$1,875,332,766	(+)	\$92,574,175
Education	5,870,895,780	6,181,278,886	(+)	310,383,106	6,271,825,143	(+)	90,546,257
City University	177,481,915	177,481,915		---	178,471,770	(+)	989,855
Health and Mental Hygiene	481,170,165	489,231,791	(+)	8,061,626	427,345,323	(-)	61,886,468
Other	<u>343,427,081</u>	<u>392,397,895</u>	(+)	48,970,814	<u>303,716,259</u>	(-)	88,681,636
Total State Categorical Grants	<u>\$8,626,347,562</u>	<u>\$9,023,149,078</u>	(+)	\$396,801,516	<u>\$9,056,691,261</u>	(+)	\$33,542,183
Net Total Revenue Budget	<u>\$47,209,537,582</u>	<u>\$49,860,805,707</u>	(+)	<u>\$2,651,268,125</u>	<u>\$48,260,640,051</u>	(-)	<u>\$1,600,165,656</u>

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

MODIFIED BUDGET: The Fiscal Year 2005 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date January 9, 2005.

OBJECT CODE: A 3-digit code which classifies expenditures pursuant to the Chart of Accounts issued by the City Comptroller.

OTHER THAN PERSONAL SERVICE (OTPS): Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities and contractual services.

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

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

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

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

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

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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 2005 Expense Budget as adopted, the Fiscal Year 2005 Expense Budget as modified to January 9, 2005 and the Fiscal Year 2006 Preliminary Budget.

The 2006 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 January 27, 2005.

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2006

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**FISCAL YEAR 2006
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified	Change From Fiscal Year 2005 Budget	Fiscal Year 2006 Preliminary Budget	Change From Fiscal Year 2005 Budget	As Modified
002	Mayoralty	\$73,804,248	\$77,675,840	(+)	\$3,871,592	(-)	\$4,132,772
003	Board of Elections	75,400,966	75,400,966	---	73,121,860	(-)	2,279,106
004	Campaign Finance Board	8,967,398	8,967,398	---	17,819,541	(+)	8,852,143
008	Office of the Actuary	4,778,717	4,778,717	---	4,732,243	(-)	46,474
010	Borough President - Manhattan	3,821,027	3,896,027	(+)	75,000	(-)	788,255
011	Borough President - Bronx	5,497,371	5,674,356	(+)	176,985	(-)	1,208,465
012	Borough President - Brooklyn	5,015,109	5,342,764	(+)	327,655	(-)	1,438,539
013	Borough President - Queens	4,838,300	5,020,637	(+)	182,337	(-)	1,347,909
014	Borough President - Staten Island	3,899,892	3,919,049	(+)	19,157	(-)	806,003
015	Office of the Comptroller	54,524,150	57,093,245	(+)	2,569,095	(+)	170,509
017	Department of Emergency Management	4,708,723	21,750,432	(+)	17,041,709	(-)	17,009,908
021	Tax Commission	2,425,406	2,425,406	---	2,325,406	(-)	100,000
025	Law Department	110,996,694	113,124,603	(+)	2,127,909	(+)	2,229,429
030	Department of City Planning	18,685,878	19,775,308	(+)	1,089,430	(-)	495,780
032	Department of Investigation	19,867,511	20,708,208	(+)	840,697	(-)	1,132,054
035	Research Libraries	9,864,006	9,864,006	---	15,250,175	(+)	5,386,169
037	New York Public Library	51,078,553	51,078,553	---	80,727,632	(+)	29,649,079
038	Brooklyn Public Library	37,862,505	37,862,505	---	59,820,464	(+)	21,957,959
039	Queens Borough Public Library	35,959,637	35,959,637	---	56,458,264	(+)	20,498,627
040	Department of Education	13,048,382,467	13,532,851,203	(+)	484,468,736	(+)	213,441,456
042	City University	553,338,033	593,083,955	(+)	39,745,922	(-)	72,323,735
054	Civilian Complaint Review Board	10,035,235	10,056,197	(+)	20,962	(-)	1,534,285
056	Police Department	3,555,385,433	3,679,161,635	(+)	123,776,202	(-)	179,895,870
057	Fire Department	1,135,984,209	1,193,559,251	(+)	57,575,042	(-)	48,961,278
068	Administration for Children's Services	2,184,047,398	2,201,541,221	(+)	17,493,823	(-)	105,763,787
069	Department of Social Services	6,864,003,671	7,029,737,927	(+)	165,734,256	(+)	216,063,643
071	Department of Homeless Services	707,796,390	717,804,201	(+)	10,007,811	(-)	18,941,290
072	Department of Correction	825,336,976	825,853,502	(+)	516,526	(-)	31,949,893
073	Board of Correction	926,838	926,838	---	852,838	(-)	74,000
095	Pension Contributions	3,376,227,788	3,376,227,788	---	3,894,230,176	(+)	518,002,388
098	Miscellaneous	5,072,677,252	6,120,727,745	(+)	1,048,050,493	(-)	681,286,608
099	General and Lease Purchase Debt						
	Service Funds	2,518,642,712	2,781,365,541	(+)	262,722,829	(-)	1,020,630,981
100	MAC Debt Service Funding	---	119,667,000	(+)	119,667,000	(-)	109,667,000
101	Public Advocate	3,104,669	3,104,669	---	1,845,340	(-)	1,259,329
102	City Council	46,735,513	47,835,513	(+)	1,100,000	(-)	1,316,837
103	City Clerk	2,991,782	3,003,063	(+)	11,281	(+)	576
125	Department for the Aging	226,960,973	232,891,077	(+)	5,930,104	(-)	35,225,447
126	Department of Cultural Affairs	123,838,594	124,688,905	(+)	850,311	(-)	23,553,123
127	Financial Information Services Agency	37,548,670	38,567,995	(+)	1,019,325	(+)	10,346,607
130	Department of Juvenile Justice	101,363,578	103,673,508	(+)	2,309,930	(-)	6,956,349
131	Office of Payroll Administration	11,594,490	11,594,490	---	10,488,446	(-)	1,106,044
132	Independent Budget Office	2,744,393	2,744,393	---	2,714,868	(-)	29,525
133	Equal Employment Practices Commission	611,839	611,839	---	514,839	(-)	97,000
134	Civil Service Commission	581,527	581,527	---	581,527	---	---

**FISCAL YEAR 2006
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified	Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Preliminary Budget	Change From Fiscal Year 2005 Budget As Modified	Change From Fiscal Year 2005 Budget As Modified
136	Landmarks Preservation Commission	3,558,214	3,905,819	(+)	347,605	(-)	351,477
156	NYC Taxi and Limousine Commission	23,989,448	23,989,448	---	25,836,230	(+)	1,846,782
226	Commission on Human Rights	6,951,465	6,990,335	(+)	38,870	(-)	207,975
260	Department of Youth and Community Development	238,082,696	268,696,110	(+)	30,613,414	(-)	57,590,933
312	Conflicts of Interest Board	1,533,852	1,533,852	---	1,348,418	(-)	185,434
313	Office of Collective Bargaining	1,585,375	1,585,375	---	1,585,375	---	---
781	Department of Probation	75,177,520	76,100,574	(+)	923,054	(+)	1,306,267
801	Department of Small Business Services	95,448,857	117,972,341	(+)	22,523,484	(-)	25,824,455
806	Housing Preservation and Development	455,522,091	536,206,014	(+)	80,683,923	(-)	92,231,631
810	Department of Buildings	59,410,857	59,443,732	(+)	32,875	(+)	1,046,939
816	Department of Health and Mental Hygiene	1,399,753,908	1,520,390,678	(+)	120,636,770	(-)	51,167,945
819	Health and Hospitals Corporation	933,592,490	944,594,329	(+)	11,001,839	(-)	51,819,669
826	Department of Environmental Protection	767,783,876	770,363,960	(+)	2,580,084	(-)	23,600,177
827	Department of Sanitation	1,060,014,944	1,060,808,648	(+)	793,704	(-)	21,438,317
829	Business Integrity Commission	5,140,293	5,140,293	---	5,591,236	(+)	450,943
836	Department of Finance	195,825,718	196,513,726	(+)	688,008	(+)	3,188,368
841	Department of Transportation	514,928,134	561,637,930	(+)	46,709,796	(-)	46,615,896
846	Department of Parks and Recreation	267,224,691	277,631,139	(+)	10,406,448	(-)	15,237,058
850	Department of Design and Construction	88,051,495	90,767,619	(+)	2,716,124	(-)	2,754,628
856	Department of Citywide Administrative Services	736,339,468	746,545,483	(+)	10,206,015	(+)	4,393,008
858	Department of Information Technology and Telecommunications	227,276,325	234,219,844	(+)	6,943,519	(+)	32,401,258
860	Department of Records and Information Services	3,815,802	4,186,287	(+)	370,485	(-)	407,485
866	Department of Consumer Affairs	14,469,458	15,015,003	(+)	545,545	(-)	887,765
901	District Attorney - New York	64,863,339	76,099,753	(+)	11,236,414	(-)	12,208,365
902	District Attorney - Bronx	38,486,160	41,229,523	(+)	2,743,363	(-)	3,442,822
903	District Attorney - Kings	65,317,011	68,754,487	(+)	3,437,476	(-)	4,491,127
904	District Attorney - Queens	33,764,790	36,929,773	(+)	3,164,983	(-)	3,698,231
905	District Attorney - Richmond	5,727,572	6,318,893	(+)	591,321	(-)	642,147
906	Office of Prosecution - Special Narcotics	14,268,320	14,710,507	(+)	442,187	(-)	1,153,187
941	Public Administrator - New York	1,001,589	1,001,589	---	1,001,589	---	---
942	Public Administrator - Bronx	338,160	338,160	---	338,160	---	---
943	Public Administrator - Kings	465,901	465,901	---	465,901	---	---
944	Public Administrator - Queens	362,786	362,786	---	362,786	---	---
945	Public Administrator - Richmond	257,570	257,570	---	282,570	(+)	25,000
	Total of 59 Community Boards	12,496,472	12,571,329	(+)	74,857	(-)	59,383
	Citywide Energy Adjustments	---	---	---	48,226,000	(+)	48,226,000
	Citywide Lease Adjustments	---	---	---	18,912,000	(+)	18,912,000
	Total Budget (All Funds)	\$48,355,683,168	\$51,095,457,450	(+)	2,739,774,282	(-)	1,628,978,603
	Less: Intra-City Expenditures	(1,146,145,586)	(1,234,651,743)	(-)	88,506,157	(+)	28,812,947
	Net Total Budget	<u>\$47,209,537,582</u>	<u>\$49,860,805,707</u>	(+)	<u>2,651,268,125</u>	(-)	<u>1,600,165,656</u>

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	\$18,806,129	283	\$19,016,540	\$210,411 +	273	\$18,421,965	\$594,575 -
021 -- OFFICE OF THE MAYOR-OTPS	\$3,077,688		\$3,194,409	\$116,721 +		\$3,216,080	\$21,671 +
TOTAL PROGRAM	\$21,883,817	283	\$22,210,949	\$327,132 +	273	\$21,638,045	\$572,904 -
<p>RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS AND THE OFFICE OF CONTRACTS.</p>							
040 -- OFFICE OF MGMT AND BUDGET-PS	\$21,111,768	304	\$21,111,768		304	\$20,811,768	\$300,000 -
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$6,331,750		\$6,331,750			\$6,344,636	\$12,886 +
TOTAL PROGRAM	\$27,443,518	304	\$27,443,518		304	\$27,156,404	\$287,114 -
<p>RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON THE PUBLIC FISC.</p>							
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$2,379,462	47	\$2,635,857	\$256,395 +	42	\$2,379,462	\$256,395 -
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,943,576		\$6,300,880	\$2,357,304 +		\$3,943,576	\$2,357,304 -
TOTAL PROGRAM	\$6,323,038	47	\$8,936,737	\$2,613,699 +	42	\$6,323,038	\$2,613,699 -
<p>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.</p>							
061 -- OFF OF LABOR RELATIONS-PS	\$6,568,725	138	\$6,701,016	\$132,291 +	140	\$6,908,725	\$207,709 +
062 -- OFF OF LABOR RELATIONS-OTPS	\$2,130,380		\$2,407,052	\$276,672 +		\$2,100,380	\$306,672 -
TOTAL PROGRAM	\$8,699,105	138	\$9,108,068	\$408,963 +	140	\$9,009,105	\$98,963 -
<p>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.</p>							
070 -- NYC COMM TO THE UN-PS	\$447,701	10	\$547,701	\$100,000 +	10	\$447,701	\$100,000 -
071 -- NYC COMM TO THE UN-OTPS	\$134,343		\$143,393	\$9,050 +		\$134,343	\$9,050 -
TOTAL PROGRAM	\$582,044	10	\$691,094	\$109,050 +	10	\$582,044	\$109,050 -
<p>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.</p>							
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$425,551	9	\$425,551		9	\$425,551	
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$210,591		\$618,233	\$407,642 +		\$202,591	\$415,642 -
TOTAL PROGRAM	\$636,142	9	\$1,043,784	\$407,642 +	9	\$628,142	\$415,642 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>							
270 -- MAYOR'S VOLUNTARY ACTN CTR-PS	\$226,943	6	\$226,943		6	\$226,943	
271 -- MAYOR'S VOLUNTARY ACT CTR-OTP	\$17,355		\$28,255	\$10,900 +		\$17,355	\$10,900 -
TOTAL PROGRAM	\$244,298	6	\$255,198	\$10,900 +	6	\$244,298	\$10,900 -
<p>TO SERVE AS A CLEARING HOUSE FOR THE RECRUITMENT AND REFERRAL OF VOLUNTEERS, INCLUDING INDIVIDUALS AND GROUPS FOR PUBLIC AND PRIVATE VOLUNTARY AGENCIES; PROVIDES PROFESSIONAL CONSULTATION FOR THE DEVELOPMENT AND ADMINISTRATION OF VOLUNTEER PROGRAMS; COORDINATES VOLUNTARY EFFORTS THROUGHOUT THE CITY THROUGH THE MAYOR'S VOLUNTARY ACTION CENTER.</p>							
280 -- OFFICE OF CONSTRUCTION-PS	\$1,483,644	23	\$1,483,644		19	\$1,158,644	\$325,000 -
281 -- OFFICE OF CONSTRUCTION OTPS							
TOTAL PROGRAM	\$1,483,644	23	\$1,483,644		19	\$1,158,644	\$325,000 -
<p>RESPONSIBLE FOR OVERSEEING AND EXPEDITING THE CITY'S CAPITAL CONSTRUCTION PROGRAM AND FOR STREAMLINING CITY CONSTRUCTION PROCEDURES. THE OFFICE HAS WIDE POWERS TO ISSUE DIRECTIVES AND STANDARDS BINDING ON ALL AGENCIES WITH RESPECT TO THE PLANNING, DESIGN, PROCESSING, IMPLEMENTATION AND EXECUTION OF ALL CONSTRUCTION PROJECTS.</p>							
340 -- COMMUNITY ASST UNIT-PS	\$1,382,878	33	\$1,382,878		33	\$1,382,878	
341 -- COMMUNITY ASST UNIT-OTPS	\$55,934		\$55,934			\$55,934	
TOTAL PROGRAM	\$1,438,812	33	\$1,438,812		33	\$1,438,812	
<p>TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.</p>							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$133,888	2	\$133,888		2	\$133,888	
351 -- COMMISSION ON WOMEN'S ISSUES-	\$10,795		\$5,001	\$5,794 -		\$5,001	
TOTAL PROGRAM	\$144,683	2	\$138,889	\$5,794 -	2	\$138,889	
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>							
380 -- OFFICE OF OPERATIONS-PS	\$3,959,921	84	\$3,959,921		85	\$4,075,921	\$116,000 +
381 -- OFFICE OF OPERATIONS-OTPS	\$177,878		\$177,878			\$177,878	
TOTAL PROGRAM	\$4,137,799	84	\$4,137,799		85	\$4,253,799	\$116,000 +
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>							
560 -- SPECIAL ENFORCEMENT-PS	\$712,701	15	\$712,701		15	\$897,201	\$184,500 +
561 -- SPECIAL ENFORCEMENT-OTPS	\$74,647		\$74,647			\$74,647	
TOTAL PROGRAM	\$787,348	15	\$787,348		15	\$971,848	\$184,500 +

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
<p>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON 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.</p>								
TOTAL DEPARTMENT	\$73,804,248	954	\$77,675,840	\$3,871,592 +	938	\$73,543,068	\$4,132,772 -	
LESS -- INTRA-CITY SALES	\$2,626,606		\$2,807,506	\$180,900 +		\$2,626,606	\$180,900 -	
NET TOTAL DEPARTMENT	\$71,177,642		\$74,868,334	\$3,690,692 +		\$70,916,462	\$3,951,872 -	
FUNDING SUMMARY								
CITY FUNDS	\$57,933,519		\$57,933,519			\$57,564,339	\$369,180 -	
OTHER CATEGORICAL	2,138,674		2,863,820	725,146 +		2,138,674	725,146 -	
CAPITAL FUNDS - I.F.A.	5,404,902		5,404,902			5,404,902		
STATE	80,000		84,035	4,035 +		80,000	4,035 -	
FEDERAL - C.D.	5,344,254		5,759,896	415,642 +		5,622,254	137,642 -	
FEDERAL - OTHER	276,293		2,822,162	2,545,869 +		106,293	2,715,869 -	
TOTAL	\$71,177,642		\$74,868,334	\$3,690,692 +		\$70,916,462	\$3,951,872 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 917 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 816 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 30 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$19,135,684 AND \$952,630 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$5,493,121 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$15,832,920	297	\$15,832,920	297	\$15,832,920
<p style="text-align: center;">TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW. THIS IS ACCOMPLISHED THROUGH A CENTRAL OFFICE AND FIVE BOROUGH OFFICES. RECEIVES AND EXAMINES CANDIDATE PETITIONS, REGISTERS VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS AND KEEPS CURRENT THE CITY'S VOTER REGISTRATION LISTS; HOLDS AND KEEPS MINUTES OF THE COMMISSIONER'S MEETINGS ON THE BOARD OF ELECTIONS.</p>					
SUB-TOTAL PERSONAL SERVICES	\$15,832,920	297	\$15,832,920	297	\$15,832,920
002 -- OTHER THAN PERSONAL SERVICES	\$59,568,046		\$59,568,046		\$57,288,940 \$2,279,106 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$59,568,046		\$59,568,046		\$57,288,940 \$2,279,106 -
TOTAL DEPARTMENT	\$75,400,966	297	\$75,400,966	297	\$73,121,860 \$2,279,106 -
NET TOTAL DEPARTMENT	\$75,400,966		\$75,400,966		\$73,121,860 \$2,279,106 -
FUNDING SUMMARY					
CITY FUNDS	\$75,400,966		\$75,400,966		\$73,121,860 \$2,279,106 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$75,400,966		\$75,400,966		\$73,121,860 \$2,279,106 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 297 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 297 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$6,017,528 AND \$585,416 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS RESPECTIVELY AND CLAIMS RESPECTIVELY AND \$1,531,963 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,136,339	61	\$4,136,339	36	\$2,069,151	\$2,067,188	-
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,136,339	61	\$4,136,339	36	\$2,069,151	\$2,067,188	-
002 -- OTHER THAN PERSONAL SERVICES	\$4,831,059		\$4,831,059		\$390	\$4,830,669	-
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
003 -- ELECTION FUNDING					\$15,750,000	\$15,750,000	+
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,831,059		\$4,831,059		\$15,750,390	\$10,919,331	+
TOTAL DEPARTMENT	\$8,967,398	61	\$8,967,398	36	\$17,819,541	\$8,852,143	+
NET TOTAL DEPARTMENT	\$8,967,398		\$8,967,398		\$17,819,541	\$8,852,143	+
FUNDING SUMMARY							
CITY FUNDS	\$8,967,398		\$8,967,398		\$17,819,541	\$8,852,143	+
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,967,398		\$8,967,398		\$17,819,541	\$8,852,143	+

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 36 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 36 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$950,086 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$200,191 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$3,112,329	45	\$3,112,329	45	\$3,112,329	
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>						
SUB-TOTAL PERSONAL SERVICES	\$3,112,329	45	\$3,112,329	45	\$3,112,329	
200 -- OTHER THAN PERSONAL SERVICE	\$1,666,388		\$1,666,388		\$1,619,914	\$46,474 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,666,388		\$1,666,388		\$1,619,914	\$46,474 -
TOTAL DEPARTMENT	\$4,778,717	45	\$4,778,717	45	\$4,732,243	\$46,474 -
NET TOTAL DEPARTMENT	\$4,778,717		\$4,778,717		\$4,732,243	\$46,474 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$4,778,717		\$4,778,717		\$4,732,243	\$46,474 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$4,778,717		\$4,778,717		\$4,732,243	\$46,474 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$967,808 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$301,110 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,048,025	67	\$3,048,025	66	\$2,970,781		\$77,244 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,048,025	67	\$3,048,025	66	\$2,970,781		\$77,244 -
002 -- OTHER THAN PERSONAL SERVICES	\$773,002		\$848,002	\$75,000 +	\$136,991		\$711,011 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$773,002		\$848,002	\$75,000 +	\$136,991		\$711,011 -
TOTAL DEPARTMENT	\$3,821,027	67	\$3,896,027	\$75,000 +	\$3,107,772		\$788,255 -
NET TOTAL DEPARTMENT	\$3,821,027		\$3,896,027	\$75,000 +	\$3,107,772		\$788,255 -
FUNDING SUMMARY							
CITY FUNDS	\$3,821,027		\$3,821,027		\$3,107,772		\$713,255 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			75,000	75,000 +			75,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,821,027		\$3,896,027	\$75,000 +	\$3,107,772		\$788,255 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 57 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$1,165,630 AND \$13,228 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$287,467 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2005		PRELIMINARY BUDGET FOR FY 2006		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,252,257	102	\$4,273,688	\$21,431 +	94	\$3,779,576	\$494,112 -
<div style="border: 1px dashed black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,252,257	102	\$4,273,688	\$21,431 +	94	\$3,779,576	\$494,112 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,245,114		\$1,400,668	\$155,554 +		\$686,315	\$714,353 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,245,114		\$1,400,668	\$155,554 +		\$686,315	\$714,353 -
TOTAL DEPARTMENT	\$5,497,371	102	\$5,674,356	\$176,985 +	94	\$4,465,891	\$1,208,465 -
NET TOTAL DEPARTMENT	\$5,497,371		\$5,674,356	\$176,985 +		\$4,465,891	\$1,208,465 -
FUNDING SUMMARY							
CITY FUNDS	\$5,453,621		\$5,453,621			\$4,465,891	\$987,730 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			45,837	45,837 +			45,837 -
FEDERAL - C.D.							
FEDERAL - OTHER	43,750		174,898	131,148 +			174,898 -
TOTAL	\$5,497,371		\$5,674,356	\$176,985 +		\$4,465,891	\$1,208,465 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 94 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 94 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$1,872,025 AND \$3,692 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$365,744 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

BOROUGH PRESIDENT - BROOKLYN
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$3,748,837	78	\$3,765,337	\$16,500 +	72	\$3,375,690	\$389,647 -
<div style="border: 1px dashed black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,748,837	78	\$3,765,337	\$16,500 +	72	\$3,375,690	\$389,647 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,266,272		\$1,577,427	\$311,155 +		\$528,535	\$1,048,892 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,266,272		\$1,577,427	\$311,155 +		\$528,535	\$1,048,892 -
TOTAL DEPARTMENT	\$5,015,109	78	\$5,342,764	\$327,655 +	72	\$3,904,225	\$1,438,539 -
NET TOTAL DEPARTMENT	\$5,015,109		\$5,342,764	\$327,655 +		\$3,904,225	\$1,438,539 -
FUNDING SUMMARY							
CITY FUNDS	\$5,015,109		\$5,015,109			\$3,904,225	\$1,110,884 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			327,655	327,655 +			327,655 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,015,109		\$5,342,764	\$327,655 +		\$3,904,225	\$1,438,539 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 65 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$1,358,169 AND \$138 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$326,654 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,538,300	76	\$3,547,782	\$9,482 +	73	\$3,158,300	\$389,482 -
<div style="border: 1px dashed black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,538,300	76	\$3,547,782	\$9,482 +	73	\$3,158,300	\$389,482 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,300,000		\$1,472,855	\$172,855 +		\$514,428	\$958,427 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,300,000		\$1,472,855	\$172,855 +		\$514,428	\$958,427 -
TOTAL DEPARTMENT	\$4,838,300	76	\$5,020,637	\$182,337 +	73	\$3,672,728	\$1,347,909 -
NET TOTAL DEPARTMENT	\$4,838,300		\$5,020,637	\$182,337 +		\$3,672,728	\$1,347,909 -
FUNDING SUMMARY							
CITY FUNDS	\$4,772,176		\$4,772,176			\$3,606,604	\$1,165,572 -
OTHER CATEGORICAL	22,100		35,875	13,775 +		22,100	13,775 -
CAPITAL FUNDS - I.F.A.							
STATE			23,816	23,816 +			23,816 -
FEDERAL - C.D.							
FEDERAL - OTHER	44,024		188,770	144,746 +		44,024	144,746 -
TOTAL	\$4,838,300		\$5,020,637	\$182,337 +		\$3,672,728	\$1,347,909 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$1,453,518 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$305,560 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

BOROUGH PRESIDENT STATEN ISLAND
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$3,083,861	69	\$3,083,861	66	\$2,807,111	\$276,750 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND, THE BOROUGH PRESIDENT IS ELECTED BY THE PEOPLE OF THE BOROUGH. THE BOROUGH PRESIDENT MAKES RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS TOPOGRAPHICAL BUREAUS FOR THE LAYOUT OF STREETS, PARKS AND DAMAGE MAPS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$3,083,861	69	\$3,083,861	66	\$2,807,111	\$276,750 -
002 -- OTHER THAN PERSONAL SERVICES	\$816,031		\$835,188	\$19,157 +	\$305,935	\$529,253 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$816,031		\$835,188	\$19,157 +	\$305,935	\$529,253 -
TOTAL DEPARTMENT	\$3,899,892	69	\$3,919,049	\$19,157 +	\$3,113,046	\$806,003 -
NET TOTAL DEPARTMENT	\$3,899,892		\$3,919,049	\$19,157 +	\$3,113,046	\$806,003 -
FUNDING SUMMARY						
CITY FUNDS	\$3,862,389		\$3,862,389		\$3,113,046	\$749,343 -
OTHER CATEGORICAL			19,157	19,157 +		19,157 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER	37,503		37,503			37,503 -
TOTAL	\$3,899,892		\$3,919,049	\$19,157 +	\$3,113,046	\$806,003 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$1,265,224 AND \$5,241 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$271,599 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

OFFICE OF THE COMPTROLLER
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			PRELIMINARY BUDGET FOR FY 2006			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$2,938,338	35	\$2,938,338		35	\$2,938,338	
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.							
002 -- FIRST DEPUTY COMPT-PS	\$26,897,760	525	\$26,897,760		525	\$26,111,084	\$786,676 -
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.							
003 -- SECOND DEPUTY COMPT-PS	\$9,915,437	170	\$9,915,437		170	\$9,915,437	
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORTS ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$4,622,188	102	\$6,432,188	\$1,810,000 +	102	\$7,267,188	\$835,000 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$44,373,723	832	\$46,183,723	\$1,810,000 +	832	\$46,232,047	\$48,324 +
005 -- FIRST DEPUTY COMPT-OTPS	\$2,441,211		\$2,441,211			\$2,778,646	\$337,435 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$130,916			\$130,916	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$2,532,492		\$2,532,492			\$2,532,492	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$5,045,808		\$5,804,903	\$759,095 +		\$5,589,653	\$215,250 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE VARIOUS RETIREMENT SYSTEMS' PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,150,427		\$10,909,522	\$759,095 +		\$11,031,707	\$122,185 +
TOTAL DEPARTMENT	\$54,524,150	832	\$57,093,245	\$2,569,095 +	832	\$57,263,754	\$170,509 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$54,311,296		\$56,880,391	\$2,569,095 +		\$57,050,900	\$170,509 +
FUNDING SUMMARY							
CITY FUNDS	\$49,235,272		\$49,235,272			\$48,786,031	\$449,241 -
OTHER CATEGORICAL			2,569,095	2,569,095 +		3,188,845	619,750 +
CAPITAL FUNDS - I.F.A.	5,076,024		5,076,024			5,076,024	
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$54,311,296		\$56,880,391	\$2,569,095 +		\$57,050,900	\$170,509 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 736 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 648 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$15,462,155 AND \$14,843 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$4,531,296 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF EMERGENCY MANAGEMENT
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,953,635	49	\$6,771,961	\$4,818,326 +	22	\$1,953,635	\$4,818,326 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$1,953,635	49	\$6,771,961	\$4,818,326 +	22	\$1,953,635	\$4,818,326 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,755,088		\$14,978,471	\$12,223,383 +		\$2,786,889	\$12,191,582 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,755,088		\$14,978,471	\$12,223,383 +		\$2,786,889	\$12,191,582 -
TOTAL DEPARTMENT	\$4,708,723	49	\$21,750,432	\$17,041,709 +	22	\$4,740,524	\$17,009,908 -
LESS -- INTRA-CITY SALES			\$50,000	\$50,000 +			\$50,000 -
NET TOTAL DEPARTMENT	\$4,708,723		\$21,700,432	\$16,991,709 +		\$4,740,524	\$16,959,908 -
FUNDING SUMMARY							
CITY FUNDS	\$3,925,385		\$3,925,385			\$3,957,186	\$31,801 +
OTHER CATEGORICAL			1,101,090	1,101,090 +			1,101,090 -
CAPITAL FUNDS - I.F.A.							
STATE			38,887	38,887 +			38,887 -
FEDERAL - C.D.							
FEDERAL - OTHER	783,338		16,635,070	15,851,732 +		783,338	15,851,732 -
TOTAL	\$4,708,723		\$21,700,432	\$16,991,709 +		\$4,740,524	\$16,959,908 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$619,649 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$189,064 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

AGENCY FUNCTION:

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

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

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$673,409 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$215,673 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$82,322,561	1,268	\$82,814,876	\$492,315 +	1,259	\$83,412,561	\$597,685 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONDEMNATION, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, REAL ESTATE LITIGATION, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, CERTIORARI, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE AND COMMERCIAL AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$82,322,561	1,268	\$82,814,876	\$492,315 +	1,259	\$83,412,561	\$597,685 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,674,133		\$30,309,727	\$1,635,594 +		\$31,941,471	\$1,631,744 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,674,133		\$30,309,727	\$1,635,594 +		\$31,941,471	\$1,631,744 +
TOTAL DEPARTMENT	\$110,996,694	1,268	\$113,124,603	\$2,127,909 +	1,259	\$115,354,032	\$2,229,429 +
LESS -- INTRA-CITY SALES	\$2,475,134		\$2,475,134			\$2,475,134	
NET TOTAL DEPARTMENT	\$108,521,560		\$110,649,469	\$2,127,909 +		\$112,878,898	\$2,229,429 +
FUNDING SUMMARY							
CITY FUNDS	\$105,879,305		\$105,879,305			\$109,396,643	\$3,517,338 +
OTHER CATEGORICAL	677,024		2,522,618	1,845,594 +		1,677,024	845,594 -
CAPITAL FUNDS - I.F.A.	1,805,231		1,805,231			1,805,231	
STATE			30,000	30,000 +			30,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	160,000		412,315	252,315 +			412,315 -
TOTAL	\$108,521,560		\$110,649,469	\$2,127,909 +		\$112,878,898	\$2,229,429 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1,223 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 65 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$26,837,981 AND \$411,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$8,070,743 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF CITY PLANNING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$14,910,895	224	\$14,910,895	218	\$15,424,895	\$514,000 +
<div style="border: 1px dashed black; padding: 2px;"> RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC. </div>						
003 -- GEOGRAPHIC SYSTEMS	\$1,947,802	31	\$1,947,802	31	\$1,947,802	
<div style="border: 1px dashed black; padding: 2px;"> DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$16,858,697	255	\$16,858,697	249	\$17,372,697	\$514,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,529,493		\$2,618,923	\$1,089,430 +	\$1,609,143	\$1,009,780 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT. </div>						
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688		\$297,688	
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,827,181		\$2,916,611	\$1,089,430 +	\$1,906,831	\$1,009,780 -
TOTAL DEPARTMENT	\$18,685,878	255	\$19,775,308	\$1,089,430 +	\$19,279,528	\$495,780 -
NET TOTAL DEPARTMENT	\$18,685,878		\$19,775,308	\$1,089,430 +	\$19,279,528	\$495,780 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$6,688,858		\$6,688,858		\$6,605,508	\$83,350 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.	10,956,629		10,956,629		11,633,629	677,000 +
FEDERAL - OTHER	1,040,391		2,129,821	1,089,430 +	1,040,391	1,089,430 -
TOTAL	\$18,685,878		\$19,775,308	\$1,089,430 +	\$19,279,528	\$495,780 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 251 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 77 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$5,349,060 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$1,579,471 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF INVESTIGATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$12,167,301	209	\$12,238,481	\$71,180 +	210	\$12,058,546	\$179,935 -
<div style="border: 1px dashed black; padding: 5px;"> THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY. PERSONNEL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS. </div>							
003 -- INSPECTOR GENERAL-PS	\$2,696,251	62	\$3,114,251	\$418,000 +	58	\$2,696,251	\$418,000 -
<div style="border: 1px dashed black; padding: 5px;"> PERSONNEL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR PERSONNEL IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE AND THE FOOD STAMP PROGRAM AND THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION. </div>							
SUB-TOTAL PERSONAL SERVICES	\$14,863,552	271	\$15,352,732	\$489,180 +	268	\$14,754,797	\$597,935 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,475,890		\$4,827,407	\$351,517 +		\$4,293,288	\$534,119 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS. </div>							
004 -- INSPECTOR GENERAL-OTPS	\$528,069		\$528,069			\$528,069	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR PERSONNEL ASSIGNED TO THE INSPECTORS GENERAL OFFICE HAVING JURISDICTION FOR THE DEPARTMENT OF SOCIAL SERVICES OF THE HUMAN RESOURCES ADMINISTRATION. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,003,959		\$5,355,476	\$351,517 +		\$4,821,357	\$534,119 -
TOTAL DEPARTMENT	\$19,867,511	271	\$20,708,208	\$840,697 +	268	\$19,576,154	\$1,132,054 -
LESS -- INTRA-CITY SALES	\$3,021,622		\$3,439,622	\$418,000 +		\$3,021,622	\$418,000 -
NET TOTAL DEPARTMENT	\$16,845,889		\$17,268,586	\$422,697 +		\$16,554,532	\$714,054 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$16,525,889		\$16,525,889			\$16,234,532	\$291,357 -
OTHER CATEGORICAL	320,000		711,180	391,180 +		320,000	391,180 -
CAPITAL FUNDS - I.F.A.							
STATE			31,517	31,517 +			31,517 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,845,889		\$17,268,586	\$422,697 +		\$16,554,532	\$714,054 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 268 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 268 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$5,456,003 AND \$373,386 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$1,420,111 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

NEW YORK RESEARCH LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM APPROPRIATION	\$9,864,006		\$9,864,006		\$15,250,175 \$5,386,169 +
<div style="border: 1px solid black; padding: 5px;"> TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE RESEARCH LIBRARY OPERATES AT FOUR FACILITIES IN MANHATTAN (THE CENTER FOR HUMANITIES AT 42ND ST., THE LINCOLN CENTER LIBRARY FOR THE PERFORMING ARTS, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.) </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,864,006		\$9,864,006		\$15,250,175 \$5,386,169 +
TOTAL DEPARTMENT	\$9,864,006		\$9,864,006		\$15,250,175 \$5,386,169 +
NET TOTAL DEPARTMENT	\$9,864,006		\$9,864,006		\$15,250,175 \$5,386,169 +
FUNDING SUMMARY					
CITY FUNDS	\$9,864,006		\$9,864,006		\$15,250,175 \$5,386,169 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$9,864,006		\$9,864,006		\$15,250,175 \$5,386,169 +

NOTE: THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 148 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$908,670 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS AND \$25,129,538 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY.

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$21,076,399		\$21,076,399	\$20,635,925	\$440,474 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 37 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
004 -- LUMP SUM- BOR OF BRONX	\$11,199,972		\$11,199,972	\$22,468,432	\$11,268,460 +
<p>TO PROVIDE FREE LIBRARY SERVICE IN 34 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
005 -- LUMP SUM-BORO OF STATEN ISL	\$5,014,064		\$5,014,064	\$10,035,157	\$5,021,093 +
<p>TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
006 -- SYSTEMWIDE SERVICES	\$13,125,990		\$13,125,990	\$26,225,990	\$13,100,000 +
<p>TO PROVIDE SERVICES AND MATERIALS NOT AVAILABLE AT INDIVIDUAL BRANCHES, FUNDS ARE APPROPRIATED FOR THREE CENTRAL LIBRARIES OF THE NEW YORK PUBLIC LIBRARY (DONNELL, MID-MANHATTAN AND LINCOLN CENTER). SUCH SERVICES AND MATERIALS INCLUDE: FOREIGN LANGUAGE COLLECTIONS, YOUNG ADULT COLLECTIONS, A CENTRAL CHILDREN'S ROOM, AND GENERAL REFERENCE MATERIALS.</p>					
007 -- CONSULTANT & ADVISORY SVCS	\$662,128		\$662,128	\$1,362,128	\$700,000 +
<p>TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$51,078,553		\$51,078,553	\$80,727,632	\$29,649,079 +
TOTAL DEPARTMENT	\$51,078,553		\$51,078,553	\$80,727,632	\$29,649,079 +
NET TOTAL DEPARTMENT	\$51,078,553		\$51,078,553	\$80,727,632	\$29,649,079 +
FUNDING SUMMARY					
CITY FUNDS	\$51,078,553		\$51,078,553	\$80,727,632	\$29,649,079 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$51,078,553		\$51,078,553	\$80,727,632	\$29,649,079 +

NOTE: THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 1,197 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$12,300,629 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS AND \$54,911 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR JUDGMENTS AND CLAIMS.

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$37,862,505		\$37,862,505		\$59,820,464 \$21,957,959 +
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. BROOKLYN PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$37,862,505		\$37,862,505		\$59,820,464 \$21,957,959 +
TOTAL DEPARTMENT	\$37,862,505		\$37,862,505		\$59,820,464 \$21,957,959 +
NET TOTAL DEPARTMENT	\$37,862,505		\$37,862,505		\$59,820,464 \$21,957,959 +
FUNDING SUMMARY					
CITY FUNDS	\$37,862,505		\$37,862,505		\$59,820,464 \$21,957,959 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$37,862,505		\$37,862,505		\$59,820,464 \$21,957,959 +

NOTE: THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 1,270 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$5,904,000 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS AND \$874 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR JUDGMENTS AND CLAIMS.

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$35,959,637		\$35,959,637		\$56,458,264 \$20,498,627 +
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. QUEENS PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$35,959,637		\$35,959,637		\$56,458,264 \$20,498,627 +
TOTAL DEPARTMENT	\$35,959,637		\$35,959,637		\$56,458,264 \$20,498,627 +
NET TOTAL DEPARTMENT	\$35,959,637		\$35,959,637		\$56,458,264 \$20,498,627 +
FUNDING SUMMARY					
CITY FUNDS	\$35,959,637		\$35,959,637		\$56,458,264 \$20,498,627 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$35,959,637		\$35,959,637		\$56,458,264 \$20,498,627 +

NOTE: THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 1,014 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$5,849,000 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF EDUCATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
301 -- DIST INSTR/INSTR SPT SVCS-PS	\$2,838,770,614	45,449	\$2,833,033,856	\$5,736,758 -		\$2,833,033,856 -
PROVIDES FOR DIRECT INSTRUCTIONAL SERVICES AT THE ELEMENTARY AND INTERMEDIATE/JUNIOR HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS FOR ALL SCHOOLS IN THE COMMUNITY SCHOOL DISTRICTS. ALSO INCLUDED ARE FUNDS ALLOCATED FOR VARIOUS SPECIAL PURPOSES SUCH AS BILINGUAL EDUCATION, AND INNOVATIVE PROGRAMS SUCH AS TALENTED AND GIFTED AND TRANSITIONAL CLASSES.						
303 -- DIST SPEC ED INSTR SVCS-PS	\$332,756,100	10,684	\$488,940,984	\$156,184,884 +		\$488,940,984 -
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN RESOURCE ROOM AND SELF-CONTAINED CLASS SETTINGS AT THE ELEMENTARY AND INTERMEDIATE/JUNIOR HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS SPEECH AND COUNSELING.						
311 -- HS INSTR/INSTR SPT SVCS-PS	\$1,263,281,838	16,227	\$1,435,501,458	\$172,219,620 +		\$1,435,501,458 -
PROVIDES FOR DIRECT INSTRUCTIONAL SERVICES AT THE HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS FOR ALL ACADEMIC/COMPREHENSIVE, VOCATIONAL AND INDEPENDENT/ALTERNATIVE HIGH SCHOOLS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS EVENING AND SUMMER HIGH SCHOOLS, OCCUPATIONAL AND CAREER EDUCATION, HIGH SCHOOL CORRECTIONAL FACILITIES AND OFF-SITE EDUCATION SERVICES.						
313 -- HS SPEC ED INSTR SVCS-PS	\$60,051,900	3,963	\$94,392,387	\$34,340,487 +		\$94,392,387 -
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN RESOURCE ROOM AND SELF-CONTAINED CLASS SETTINGS AT THE HIGH SCHOOL LEVEL ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS SPEECH AND COUNSELING.						
315 -- INSTR / OPER SUPPORT - PS	\$157,987,500	1,298	\$196,042,205	\$38,054,705 +		\$196,042,205 -
PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE SYSTEM'S TEN LEARNING SUPPORT CENTERS AND SIX REGIONAL OPERATIONS OFFICES.						
321 -- SPEC ED C/W INSTR/INSTR SPT S	\$499,086,600	10,764	\$527,183,718	\$28,097,118 +		\$527,183,718 -
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTIONAL SERVICES IN SELF-CONTAINED CITYWIDE CLASS SETTINGS FOR SEVERELY HANDICAPPED CHILDREN ALONG WITH APPROPRIATE SCHOOL-BASED LEADERSHIP AND SUPPORT POSITIONS.						
323 -- DIV OF SPEC ED INST SPT SVC-P	\$142,749,699	3,288	\$131,441,757	\$11,307,942 -		\$131,441,757 -
PROVIDES FOR ALL CENTRALLY-CONTROLLED SPECIAL EDUCATION RELATED SERVICES SUCH AS PHYSICAL AND OCCUPATIONAL THERAPY AND EVALUATION ACTIVITIES OF SCHOOL-BASED SUPPORT TEAMS, COMMITTEES ON SPECIAL EDUCATION, COMMITTEES ON PRE-SCHOOL SPECIAL EDUCATION, CENTRAL-BASED SUPPORT TEAMS AND TEAMS FOR THE HARD OF HEARING AND VISUALLY IMPAIRED.						
325 -- SPECIAL ED-OPER/ADMIN-PS	\$4,000,000	264	\$4,000,000			\$4,000,000 -
PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS SUPPORTING SPECIAL EDUCATION PROGRAMS INCLUDING SPECIAL EDUCATION MONITORING AND THE HEARING OFFICE ON APPEALS.						
327 -- SP ED OP/ADMIN(DIS,HS&C/W)-PS	\$17,585,500	376	\$3,426,428	\$14,159,072 -		\$3,426,428 -
PROVIDES FOR ALL SCHOOL-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN SUPPORT OF SPECIAL EDUCATION CHILDREN IN THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS AND CITYWIDE SPECIAL EDUCATION PROGRAMS.						
335 -- SCHOOL FACIL-CUST MAINT-PS	\$319,729,308	743	\$320,665,149	\$935,841 +		\$320,665,149 -
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,200 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.						
339 -- SCHOOL FOOD SERVICES-PS	\$151,598,800	1,365	\$133,829,465	\$17,769,335 -		\$133,829,465 -
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.						
341 -- SCHOOL SAFETY-PS						
THE DIVISION OF SCHOOL SAFETY PROVIDES FOR SCHOOL SECURITY OFFICERS IN HIGH SCHOOLS, JUNIOR HIGH SCHOOLS, ELEMENTARY SCHOOLS AND SPECIAL EDUCATION SITES.						
353 -- CENTRAL ADMINISTRATION-PS	\$135,061,700	2,479	\$136,987,512	\$1,925,812 +		\$136,987,512 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES THE CHANCELLOR'S DISTRICT FOR INSTRUCTION, SUPERVISING SUPERINTENDENT FOR PRE-K THROUGH GRADE 12, THE DIVISIONS OF STUDENT SUPPORT SERVICES, INSTRUCTIONAL SUPPORT AND ASSESSMENT AND ACCOUNTABILITY. SUPPORTING OFFICES INCLUDE MULTICULTURAL EDUCATION, BILINGUAL EDUCATION, FUNDED PROGRAMS, CORRECTIVE ACTION SCHOOLS, INNOVATIVE SCHOOLS, ALTERNATIVE ADULT AND CONTINUING EDUCATION SCHOOLS AND PROGRAMS. THE DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES ALL BUSINESS, OPERATIONAL AND SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, HUMAN RESOURCES, AND MANAGEMENT INFORMATION SERVICES, AND SUPPORT SERVICES WHICH INCLUDES PUPIL TRANSPORTATION AND FOOD SERVICES. ALSO REPORTING TO THE DEPUTY CHANCELLOR FOR OPERATIONS IS THE CHIEF FINANCIAL OFFICER, WHO IS RESPONSIBLE FOR THE DIVISIONS OF BUDGET OPERATIONS REVIEW, AND FINANCIAL OPERATIONS. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, COMMUNITY SCHOOL DISTRICT MONITORING AND MUNICIPAL RELATIONS, PARENT ADVOCACY AND ENGAGEMENT, BUSINESS AND COMMUNITY RELATIONS, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.</p>							
361 -- FRINGE BENEFITS	\$1,617,256,652		\$1,617,256,652			\$1,617,256,652	-
<p>PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.</p>							
381 -- CATEGORICAL PROGRAMS-PS	\$1,734,225,995	20,859	\$1,826,272,308	\$92,046,313 +		\$1,826,272,308	-
<p>PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE VII OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.</p>							
391 -- COLLECTIVE BARGAINING	\$203,765,173		\$203,765,173			\$203,765,173	-
<p>PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.</p>							
401 -- GE INSTR & SCH LEADERSHIP - P					62,803	\$4,192,241,656	\$4,192,241,656 +
<p>PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 301 AND 311.)</p>							
403 -- SE INSTR & SCH LEADERSHIP - P					14,324	\$597,633,819	\$597,633,819 +
<p>PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 303 AND 313.)</p>							
415 -- REGIONAL & CW INSTR & OPER AD					1,565	\$187,745,442	\$187,745,442 +
<p>PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS, SCHOOL AGE AND PRE-SCHOOL COMMITTEES ON SPECIAL EDUCATION (CSE's & CPSE's), AS WELL AS, ALTERNATIVE HIGH SCHOOLS & CITYWIDE SPECIAL EDUCATION LEARNING SUPPORT CENTERS. INCLUDED ARE FUNDS FOR COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES. ALSO PROVIDES FOR THE SIX REGIONAL OPERATION CENTERS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 315 AND 327.)</p>							
421 -- CW SE INSTR & SCHL LEADERSHIP					10,968	\$538,321,210	\$538,321,210 +
<p>PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 321 AND 325.)</p>							
423 -- SE INSTRUCTIONAL SUPPORT - PS					3,646	\$146,001,792	\$146,001,792 +
<p>PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 323.)</p>							
435 -- SCHOOL FACILITIES - PS					893	\$319,888,008	\$319,888,008 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 335.)						
439 -- SCHOOL FOOD SERVICES - PS				1,365	\$161,014,263	\$161,014,263 +
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 339.)						
453 -- CENTRAL ADMINISTRATION - PS				1,963	\$150,754,422	\$150,754,422 +
ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH . THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 353.)						
461 -- FRINGE BENEFITS - PS					\$1,714,639,949	\$1,714,639,949 +
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 361.)						
481 -- CATEGORICAL PROGRAMS - PS				21,431	\$1,831,673,063	\$1,831,673,063 +
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE VII OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 381.)						
491 -- COLLECTIVE BARGAINING - PS					\$188,903,309	\$188,903,309 +
PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 391.)						
SUB-TOTAL PERSONAL SERVICES	\$9,477,907,379	117759	\$9,952,739,052	\$474,831,673 +	118958 10,028,816,933	\$76,077,881 +
=====						
302 -- DIST INSTR/INSTR SPT SVCS-OTP	\$187,331,900		\$222,419,943	\$35,088,043 +		\$222,419,943 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISTRICT INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT SERVICES.						
304 -- DIST SPEC ED INSTR SVCS-OTPS	\$244,300		\$244,300			\$244,300 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISTRICT SPECIAL EDUCATION INSTRUCTIONAL SERVICES.						
312 -- HS INSTR/INSTR SPT SVCS-OTPS	\$156,059,257		\$126,295,787	\$29,763,470 -		\$126,295,787 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGH SCHOOL INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT SERVICES.						
314 -- HS SPEC ED INSTR SVCS-OTPS	\$10,400		\$1,259,097	\$1,248,697 +		\$1,259,097 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGH SCHOOL SPECIAL EDUCATION INSTRUCTIONAL SERVICES.						
316 -- INSTR / OPER SUPPORT- OTPS	\$23,052,020		\$21,987,877	\$1,064,143 -		\$21,987,877 -

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE SYSTEM'S TEN LEARNING SUPPORT CENTERS AND SIX REGIONAL OPERATIONS OFFICES.							
322 -- SP ED C/W INST/INST SPT SV-OT	\$15,299,300		\$11,820,885	\$3,478,415 -		\$11,820,885 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION CITYWIDE INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT SERVICES.							
324 -- DIV OF SPEC ED-INST SPT SVC-O	\$105,137,300		\$75,255,446	\$29,881,854 -		\$75,255,446 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INSTRUCTIONAL SUPPORT SERVICES OF SPECIAL EDUCATION PROGRAMS.							
326 -- SPECIAL ED-OPER/ADMIN-OTPS	\$2,000,000		\$1,705,000	\$295,000 -		\$1,705,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS AND ADMINISTRATION OF SPECIAL EDUCATION PROGRAMS.							
328 -- SP ED OP/ADMIN(DIS HS&C/W)-OT	\$573,870		\$573,870			\$573,870 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION OPERATIONS AND ADMINISTRATION IN DISTRICT, HIGH SCHOOL AND CITYWIDE PROGRAMS.							
336 -- SCHOOL FAC-CUST MAINT-OTPS	\$127,077,323		\$127,077,323			\$127,077,323 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.							
338 -- PUPIL TRANSPORTATION	\$695,980,249		\$680,956,615	\$15,023,634 -		\$680,956,615 -	
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
340 -- SCHOOL FOOD SERVICES-OTPS	\$153,923,100		\$169,193,820	\$15,270,720 +		\$169,193,820 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
342 -- SCHOOL SAFETY-OTPS	\$147,771,899		\$147,771,899			\$147,771,899 -	
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
344 -- ENERGY AND LEASES	\$261,226,943		\$265,016,352	\$3,789,409 +		\$265,016,352 -	
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.							
354 -- CENTRAL ADMINISTRATION-OTPS	\$179,562,600		\$212,848,711	\$33,286,111 +		\$212,848,711 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
370 -- NON-PUBLIC SCHOOL PAYMENTS	\$759,340,020		\$760,634,955	\$1,294,935 +		\$760,634,955 -	
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO BOTH PRE-SCHOOL AND SCHOOL-AGE CHILDREN, AND PAYMENTS FOR NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. PROVIDES FOR THE PAYMENT OF PUBLIC CHARTER SCHOOLS.							
382 -- CATEGORICAL PROGRAMS-OTPS	\$755,884,607		\$755,050,271	\$834,336 -		\$755,050,271 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
402 -- GE INSTR & SCH LEADERSHIP - O					\$355,164,626	\$355,164,626 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 302 AND 312.)							
404 -- SE INSTR & SCH LEADERSHIP -OT					\$1,660,000	\$1,660,000 +	

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 304 AND 314.)					
416 -- REGIONAL & CW INSTR & OPER AD				\$22,021,956	\$22,021,956 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS INCLUDING CSE'S & CPSE'S AND CONTRACTING-OUT SPECIAL EDUCATION EVALUATIONS, AS WELL AS, CITY WIDE SPECIAL EDUCATION PROGRAMS & ALTERNATIVE HIGH SCHOOLS LEARNING SUPPORT CENTER, COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES, AS WELL AS, THE SIX REGIONAL OPERATIONS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 316 AND 328.)					
422 -- CW SE INSTR & SCHL LEADERSHIP				\$12,110,400	\$12,110,400 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 322 AND 326.)					
424 -- SE INSTRUCTIONAL SUPPORT - O				\$73,506,114	\$73,506,114 +
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 324.)					
436 -- SCHOOL FACILITIES - OTPS				\$127,762,323	\$127,762,323 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 336.)					
438 -- PUPIL TRANSPORTATION - OTPS				\$782,479,060	\$782,479,060 +
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 338.)					
440 -- SCHOOL FOOD SERVICES - OTPS				\$150,000,000	\$150,000,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 340.)					
442 -- SCHOOL SAFETY - OTPS				\$147,771,899	\$147,771,899 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 342.)					
444 -- ENERGY AND LEASES - OTPS				\$282,174,866	\$282,174,866 +
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 344.)					
454 -- CENTRAL ADMINISTRATION - OTPS				\$165,503,827	\$165,503,827 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 354.)					
470 -- SE PRE-K CONTRACT PMTS - OTPS				\$455,555,000	\$455,555,000 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)					
472 -- CHARTER/CONTRACT/FOSTER CARE				\$334,266,281	\$334,266,281 +
PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)					
474 -- NPS & FIT PMTS - OTPS				\$51,614,767	\$51,614,767 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT). (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)					
482 -- CATEGORICAL PROGRAMS - OTPS				\$755,884,607	\$755,884,607 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 382.)					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,570,475,088	\$3,580,112,151	\$9,637,063 +	\$3,717,475,726	\$137,363,575 +
TOTAL DEPARTMENT	13,048,382,467	117759 \$13,532,851,203	\$484,468,736 +	118958 13,746,292,659	\$213,441,456 +
LESS -- INTRA-CITY SALES	\$6,541,168	\$10,731,116	\$4,189,948 +	\$6,541,168	\$4,189,948 -
NET TOTAL DEPARTMENT	13,041,841,299	\$13,522,120,087	\$480,278,788 +	13,739,751,491	\$217,631,404 +
FUNDING SUMMARY					
CITY FUNDS	\$5,412,426,889	\$5,502,017,389	\$89,590,500 +	\$5,618,046,013	\$116,028,624 +
OTHER CATEGORICAL	23,317,970	23,412,970	95,000 +	39,765,130	16,352,160 +
CAPITAL FUNDS - I.F.A.					
STATE	5,867,710,780	6,178,093,886	310,383,106 +	6,269,325,143	91,231,257 +
FEDERAL - C.D.	5,000,000	5,000,000		5,000,000	
FEDERAL - OTHER	1,733,385,660	1,813,595,842	80,210,182 +	1,807,615,205	5,980,637 -
TOTAL	13,041,841,299	\$13,522,120,087	\$480,278,788 +	13,739,751,491	\$217,631,404 +

INOTE: THE PRELIMINARY BUDGET BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 118,770 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 98,201 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 15,949 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14,411 WILL BE CITY-FUNDED. IN ADDITION TO THE NET TOTAL DEPARTMENT APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$641,092,283 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO \$1,405,607,350 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS AND \$32,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR JUDGMENTS AND CLAIMS. THE AMOUNTS SHOWN AS PENSIONS FUNDED IN THE PENSION CONTRIBUTION AGENCY EXCLUDES INTRA-CITY FUNDS OF \$136,005,294 IN THE FY 05 MODIFIED BUDGET AND \$136,005,294 IN THE FY 06 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN UNIT OF APPROPRIATION 482.

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY COLLEGE PS	\$339,692,012	3,721	\$347,351,986	\$7,659,974 +	4,111	\$336,178,493	\$11,173,493 -
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.							
004 -- HUNTER SCHOOLS-PS	\$10,880,571	196	\$11,155,371	\$274,800 +	218	\$10,991,143	\$164,228 -
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.							
SUB-TOTAL PERSONAL SERVICES	\$350,572,583	3,917	\$358,507,357	\$7,934,774 +	4,329	\$347,169,636	\$11,337,721 -
001 -- COMMUNITY COLLEGE-OTPS	\$160,257,125		\$192,068,273	\$31,811,148 +		\$137,964,211	\$54,104,062 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$508,325		\$508,325			\$626,373	\$118,048 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER SCHOOLS OPERATIONS.							
005 -- EDUCATIONAL AID	\$7,000,000		\$7,000,000				\$7,000,000 -
OTPS APPROPRIATION IS PROVIDED TO FUND THE CITY UNIVERSITY MERIT SCHOLARSHIP PROGRAM.							
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000	
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$202,765,450		\$234,576,598	\$31,811,148 +		\$173,590,584	\$60,986,014 -
TOTAL DEPARTMENT	\$553,338,033	3,917	\$593,083,955	\$39,745,922 +	4,329	\$520,760,220	\$72,323,735 -
LESS -- INTRA-CITY SALES	\$7,139,019		\$46,407,830	\$39,268,811 +		\$7,139,019	\$39,268,811 -
NET TOTAL DEPARTMENT	\$546,199,014		\$546,676,125	\$477,111 +		\$513,621,201	\$33,054,924 -
FUNDING SUMMARY							
CITY FUNDS	\$365,717,099		\$366,194,210	\$477,111 +		\$332,310,431	\$33,883,779 -
OTHER CATEGORICAL	2,500,000		2,500,000			2,839,000	339,000 +
CAPITAL FUNDS - I.F.A.							
STATE	177,481,915		177,481,915			178,471,770	989,855 +
FEDERAL - C.D.							
FEDERAL - OTHER	500,000		500,000				500,000 -
TOTAL	\$546,199,014		\$546,676,125	\$477,111 +		\$513,621,201	\$33,054,924 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4,334 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4,334 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2,273 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,268 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$39,235,819 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, \$28,981,886 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS AND \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR JUDGMENTS AND CLAIMS.

CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- CCRB-PS	\$8,606,212	190	\$8,606,212	160	\$7,162,126	\$1,444,086	-
RESPONSIBLE FOR AGENCY ADMINISTRATION AND RECEIVES, INVESTIGATES, HEARS, MAKE FINDINGS AND RECOMMENDS ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$8,606,212	190	\$8,606,212	160	\$7,162,126	\$1,444,086	-
002 -- CCRB-OTPS	\$1,429,023		\$1,449,985	\$20,962 +	\$1,359,786	\$90,199	-
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,429,023		\$1,449,985	\$20,962 +	\$1,359,786	\$90,199	-
TOTAL DEPARTMENT	\$10,035,235	190	\$10,056,197	\$20,962 +	\$8,521,912	\$1,534,285	-
NET TOTAL DEPARTMENT	\$10,035,235		\$10,056,197	\$20,962 +	\$8,521,912	\$1,534,285	-
FUNDING SUMMARY							
CITY FUNDS	\$10,035,235		\$10,035,235		\$8,521,912	\$1,513,323	-
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			20,962	20,962 +		20,962	-
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$10,035,235		\$10,056,197	\$20,962 +	\$8,521,912	\$1,534,285	-

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 160 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 160 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$3,389,688 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$735,938 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$2,318,942,468	32,331	\$2,348,370,502	\$29,428,034 +	32,564	\$2,249,328,575	\$99,041,927 -	
RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$229,678,179	2,388	\$228,677,179	\$1,001,000 -	2,394	\$229,637,179	\$960,000 +	
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.								
003 -- SCHOOL SAFETY- P.S.	\$135,675,177	383	\$152,076,012	\$16,400,835 +	411	\$152,076,012		
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$178,874,315	1,919	\$179,859,113	\$984,798 +	1,922	\$179,839,113	\$20,000 -	
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.								
006 -- CRIMINAL JUSTICE	\$93,331,024	661	\$93,315,565	\$15,459 -	661	\$93,315,565		
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.								
007 -- TRAFFIC ENFORCEMENT	\$77,664,142	2,478	\$84,250,866	\$6,586,724 +	2,336	\$77,664,142	\$6,586,724 -	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								
008 -- TRANSIT POLICE-PS	\$180,687,921	3,041	\$180,687,921		3,041	\$180,687,921		
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.								
009 -- HOUSING POLICE-PS	\$126,997,125	843	\$127,668,125	\$671,000 +	843	\$126,997,125	\$671,000 -	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								
SUB-TOTAL PERSONAL SERVICES	\$3,341,850,351	44,044	\$3,394,905,283	\$53,054,932 +	44,172	\$3,289,545,632	\$105,359,651 -	
100 -- OPERATIONS-OTPS	\$57,988,995		\$84,615,835	\$26,626,840 +		\$53,145,297	\$31,470,538 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$10,438,896		\$43,004,251	\$32,565,355 +		\$10,433,549	\$32,570,702 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848		

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.					
400 -- ADMINISTRATION-OTPS	\$133,674,102	\$144,655,144	\$10,981,042 +	\$134,727,648	\$9,927,496 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,255,582	\$1,247,587	\$7,995 -	\$1,255,582	\$7,995 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$5,273,659	\$5,829,687	\$556,028 +	\$5,254,209	\$575,478 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$213,535,082	\$284,256,352	\$70,721,270 +	\$209,720,133	\$74,536,219 -
=====					
TOTAL DEPARTMENT	\$3,555,385,433	44,044 \$3,679,161,635	\$123,776,202 +	44,172 \$3,499,265,765	\$179,895,870 -
LESS -- INTRA-CITY SALES	\$130,284,161	\$147,249,673	\$16,965,512 +	\$147,242,990	\$6,683 -

NET TOTAL DEPARTMENT	\$3,425,101,272	\$3,531,911,962	\$106,810,690 +	\$3,352,022,775	\$179,889,187 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,275,266,263	\$3,275,277,288	\$11,025 +	\$3,201,251,669	\$74,025,619 -
OTHER CATEGORICAL	69,216,296	84,958,568	15,742,272 +	70,014,296	14,944,272 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	4,958,230	16,957,634	11,999,404 +	4,922,205	12,035,429 -
FEDERAL - C.D.					
FEDERAL - OTHER	73,863,484	152,921,473	79,057,989 +	74,037,606	78,883,867 -
TOTAL	\$3,425,101,272	\$3,531,911,962	\$106,810,690 +	\$3,352,022,775	\$179,889,187 -
=====					

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 44,176 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 43,964 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 5,829 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5,829 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$1,093,566,553 AND \$108,832,179 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$70,902,333 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$1,266,659,534 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$51,583,674	823	\$52,836,413	\$1,252,739 +	836	\$52,214,969	\$621,444 -
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF INFORMATION AND COMPUTER SERVICES.							
002 -- FIRE EXTING AND EMERG RESP	\$813,923,899	11,305	\$828,758,667	\$14,834,768 +	11,305	\$822,496,466	\$6,262,201 -
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 195 ENGINE AND 143 LADDER COMPANIES, SEVEN SQUAD COMPANIES, FIVE RESCUE UNITS, THREE MARINE COMPANIES AND ONE HAZARDOUS MATERIALS UNIT, ALL OF WHICH ARE LOCATED IN ONE OF OVER 220 FIREHOUSES THROUGHOUT THE CITY. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.							
003 -- FIRE INVESTIGATION	\$9,341,562	108	\$9,341,562		108	\$9,086,775	\$254,787 -
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES, AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	\$19,310,415	405	\$19,310,415		405	\$18,526,796	\$783,619 -
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.							
009 -- EMERGENCY MEDICAL SERVICES-PS	\$142,508,681	2,796	\$143,610,335	\$1,101,654 +	2,868	\$140,924,100	\$2,686,235 -
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$1,036,668,231	15,437	\$1,053,857,392	\$17,189,161 +	15,522	\$1,043,249,106	\$10,608,286 -
005 -- EXECUTIVE ADMIN-OTPS	\$56,195,815		\$96,565,891	\$40,370,076 +		\$59,538,149	\$37,027,742 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
006 -- FIRE EXTING & RESP-OTPS	\$23,028,471		\$23,027,596	\$875 -		\$21,239,204	\$1,788,392 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	\$82,220		\$82,220			\$82,220	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	\$523,623		\$523,623			\$472,623	\$51,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$19,485,849		\$19,502,529	\$16,680 +		\$20,016,671	\$514,142 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,315,978		\$139,701,859	\$40,385,881 +		\$101,348,867	\$38,352,992 -
TOTAL DEPARTMENT	\$1,135,984,209	15,437	\$1,193,559,251	\$57,575,042 +	15,522	\$1,144,597,973	\$48,961,278 -
LESS -- INTRA-CITY SALES	\$2,028,873		\$2,028,873			\$2,028,873	
NET TOTAL DEPARTMENT	\$1,133,955,336		\$1,191,530,378	\$57,575,042 +		\$1,142,569,100	\$48,961,278 -
FUNDING SUMMARY							
CITY FUNDS	\$1,028,598,767		\$1,028,609,267	\$10,500 +		\$1,019,161,900	\$9,447,367 -
OTHER CATEGORICAL	103,118,899		103,118,899			115,033,899	11,915,000 +
CAPITAL FUNDS - I.F.A.							
STATE	1,846,001		2,198,714	352,713 +		1,846,001	352,713 -
FEDERAL - C.D.							
FEDERAL - OTHER	391,669		57,603,498	57,211,829 +		6,527,300	51,076,198 -
TOTAL	\$1,133,955,336		\$1,191,530,378	\$57,575,042 +		\$1,142,569,100	\$48,961,278 -

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

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

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 15,522 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006, OF WHICH IT IS ESTIMATED THAT 15,495 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 52 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$393,845,532 AND \$21,648,946 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$55,244,815 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, \$550,981,805 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

ADMIN FOR CHILDREN'S SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$244,473,817	4,849	\$244,521,245	\$47,428 +	4,842	\$244,288,439	\$232,806 -
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- OCSE/HEADSTART/DAYCARE-PS	\$8,770,150	183	\$8,720,073	\$50,077 -	183	\$8,720,073	
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$76,847,843	1,279	\$76,545,471	\$302,372 -	1,279	\$76,545,471	
RESPONSIBLE FOR PLANNING AND POLICY DEVELOPMENT; OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.							
SUB-TOTAL PERSONAL SERVICES	\$330,091,810	6,311	\$329,786,789	\$305,021 -	6,304	\$329,553,983	\$232,806 -
002 -- OTHER THAN PERSONAL SERVICES	\$73,776,896		\$73,945,146	\$168,250 +		\$73,773,153	\$171,993 -
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- OCSE/HEADSTART/DAYCARE-OTPS	\$577,357,201		\$594,703,081	\$17,345,880 +		\$542,575,202	\$52,127,879 -
RESPONSIBLE FOR CONTRACTUAL SERVICES THAT PROVIDE CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,202,821,491		\$1,203,106,205	\$284,714 +		\$1,149,875,096	\$53,231,109 -
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,853,955,588		\$1,871,754,432	\$17,798,844 +		\$1,766,223,451	\$105,530,981 -
TOTAL DEPARTMENT	\$2,184,047,398	6,311	\$2,201,541,221	\$17,493,823 +	6,304	\$2,095,777,434	\$105,763,787 -
LESS -- INTRA-CITY SALES			\$1,999,432	\$1,999,432 +		\$27,000,000	\$25,000,568 +
NET TOTAL DEPARTMENT	\$2,184,047,398		\$2,199,541,789	\$15,494,391 +		\$2,068,777,434	\$130,764,355 -
FUNDING SUMMARY							
CITY FUNDS	\$566,717,239		\$612,315,028	\$45,597,789 +		\$567,983,123	\$44,331,905 -
OTHER CATEGORICAL			170,749	170,749 +			170,749 -
CAPITAL FUNDS - I.F.A.							
STATE	513,502,720		470,076,559	43,426,161 -		575,812,466	105,735,907 +
FEDERAL - C.D.	22,501,636		37,797,923	15,296,287 +		3,715,436	34,082,487 -
FEDERAL - OTHER	1,081,325,803		1,079,181,530	2,144,273 -		921,266,409	157,915,121 -
TOTAL	\$2,184,047,398		\$2,199,541,789	\$15,494,391 +		\$2,068,777,434	\$130,764,355 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 6,408 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 6,242 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 280 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 280 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$128,942,376 AND \$2,756,582 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY. ALSO, \$31,937,740 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY FOR PENSION COSTS.

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$214,665,612	5,554	\$229,348,912	\$14,683,300 +	5,517	\$232,594,146	\$3,245,234 +
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.							
203 -- PUBLIC ASSISTANCE	\$241,031,877	5,926	\$241,450,481	\$418,604 +	5,998	\$245,286,233	\$3,835,752 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES.							
204 -- MEDICAL ASSISTANCE	\$100,260,656	2,161	\$105,052,427	\$4,791,771 +	2,236	\$106,422,568	\$1,370,141 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID, DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$60,192,143	1,930	\$66,006,180	\$5,814,037 +	1,816	\$62,843,930	\$3,162,250 -
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
SUB-TOTAL PERSONAL SERVICES	\$616,150,288	15,571	\$641,858,000	\$25,707,712 +	15,567	\$647,146,877	\$5,288,877 +
101 -- ADMINISTRATION-OTPS	\$129,807,424		\$153,594,533	\$23,787,109 +		\$129,948,500	\$23,646,033 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,855,926,917		\$2,001,449,511	\$145,522,594 +		\$1,953,877,887	\$47,571,624 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$4,046,560,022		\$4,013,860,022	\$32,700,000 -		\$4,312,339,101	\$298,479,079 +
PROVIDES MEDICAL PAYMENTS ON BEHALF OF ELIGIBLE PERSONS USING VOLUNTARY HOSPITALS, NURSING HOMES, CLINICS AND DOCTORS. FUNDING IS ALSO PROVIDED FOR: PRESCRIPTION DRUGS AND TRANSPORTATION SERVICES; CONTRACTS FOR PROVISION OF HOME CARE SERVICES AND PAYMENT FOR MEDICAL SERVICES FOR CHILDREN IN CHILD WELFARE PROGRAMS. ALSO INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED MEDICAL ASSISTANCE AND COMMUNITY CARE.							
105 -- ADULT SERVICES - OTPS	\$215,559,020		\$218,975,861	\$3,416,841 +		\$202,489,205	\$16,486,656 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,247,853,383		\$6,387,879,927	\$140,026,544 +		\$6,598,654,693	\$210,774,766 +
TOTAL DEPARTMENT	\$6,864,003,671	15,571	\$7,029,737,927	\$165,734,256 +	15,567	\$7,245,801,570	\$216,063,643 +
LESS -- INTRA-CITY SALES	\$75,478		\$768,268	\$692,790 +		\$768,268	
NET TOTAL DEPARTMENT	\$6,863,928,193		\$7,028,969,659	\$165,041,466 +		\$7,245,033,302	\$216,063,643 +
FUNDING SUMMARY							
CITY FUNDS	\$5,022,308,227		\$4,989,661,227	\$32,647,000 -		\$5,309,173,834	\$319,512,607 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	991,051,375		1,063,803,115	72,751,740 +		1,045,809,299	17,993,816 -
FEDERAL - C.D.	2,937,510		14,555,681	11,618,171 +		2,937,510	11,618,171 -
FEDERAL - OTHER	847,631,081		960,949,636	113,318,555 +		887,112,659	73,836,977 -
TOTAL	\$6,863,928,193		\$7,028,969,659	\$165,041,466 +		\$7,245,033,302	\$216,063,643 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 15,567 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 11,333 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$292,100,542 AND \$5,492,855 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$75,954,497 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO \$75,958,962 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY FOR PENSION COSTS.

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2005-----		PRELIMINARY BUDGET -----FOR FY 2006-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$106,793,288	2,262	\$107,660,762	\$867,474 +	2,292	\$106,668,820	\$991,942 -
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.							
SUB-TOTAL PERSONAL SERVICES	\$106,793,288	2,262	\$107,660,762	\$867,474 +	2,292	\$106,668,820	\$991,942 -
200 -- DEPT OF HOMELESS SERVICES-OTP	\$601,003,102		\$610,143,439	\$9,140,337 +		\$592,194,091	\$17,949,348 -
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$601,003,102		\$610,143,439	\$9,140,337 +		\$592,194,091	\$17,949,348 -
TOTAL DEPARTMENT	\$707,796,390	2,262	\$717,804,201	\$10,007,811 +	2,292	\$698,862,911	\$18,941,290 -
LESS -- INTRA-CITY SALES	\$31,071,737		\$31,071,737			\$31,071,737	
NET TOTAL DEPARTMENT	\$676,724,653		\$686,732,464	\$10,007,811 +		\$667,791,174	\$18,941,290 -
FUNDING SUMMARY							
CITY FUNDS	\$306,180,986		\$306,160,986	\$20,000 -		\$286,788,707	\$19,372,279 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	205,991,528		206,051,919	60,391 +		210,884,003	4,832,084 +
FEDERAL - C.D.	6,175,201		10,095,418	3,920,217 +		4,050,733	6,044,685 -
FEDERAL - OTHER	158,376,938		164,424,141	6,047,203 +		166,067,731	1,643,590 +
TOTAL	\$676,724,653		\$686,732,464	\$10,007,811 +		\$667,791,174	\$18,941,290 -

 NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2,289 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS
 ESTIMATED THAT 2,288 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE
 AMOUNTS OF \$45,203,558 AND \$314,239 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS
 RESPECTIVELY. ALSO, \$10,302,843 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$42,754,880	562	\$42,012,880	\$742,000 -	567	\$44,832,605	\$2,819,725 +
<div style="border: 1px dashed black; padding: 2px;"> THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS. </div>							
002 -- OPERATIONS	\$674,668,107	10,376	\$676,013,071	\$1,344,964 +	10,123	\$645,695,259	\$30,317,812 -
<div style="border: 1px dashed black; padding: 2px;"> TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$717,422,987	10,938	\$718,025,951	\$602,964 +	10,690	\$690,527,864	\$27,498,087 -
003 -- OPERATIONS - OTPS	\$92,934,342		\$93,042,674	\$108,332 +		\$88,888,868	\$4,153,806 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS. </div>							
004 -- ADMINISTRATION - OTPS	\$14,979,647		\$14,784,877	\$194,770 -		\$14,486,877	\$298,000 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$107,913,989		\$107,827,551	\$86,438 -		\$103,375,745	\$4,451,806 -
TOTAL DEPARTMENT	\$825,336,976	10,938	\$825,853,502	\$516,526 +	10,690	\$793,903,609	\$31,949,893 -
LESS -- INTRA-CITY SALES	\$1,044,770		\$855,589	\$189,181 -		\$850,000	\$5,589 -
NET TOTAL DEPARTMENT	\$824,292,206		\$824,997,913	\$705,707 +		\$793,053,609	\$31,944,304 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$787,408,206		\$787,608,206	\$200,000 +		\$749,553,609	\$38,054,597 -
OTHER CATEGORICAL			384,720	384,720 +		800,000	415,280 +
CAPITAL FUNDS - I.F.A.							
STATE	19,560,000		19,629,202	69,202 +		19,709,000	79,798 +
FEDERAL - C.D.	17,324,000		17,375,785	51,785 +		22,991,000	5,615,215 +
FEDERAL - OTHER							
TOTAL	\$824,292,206		\$824,997,913	\$705,707 +		\$793,053,609	\$31,944,304 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 10,690 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 9,839 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$230,297,424 AND \$22,807,909 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$154,584,476 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$160,043,059 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$890,099	15	\$890,099	13	\$816,099	\$74,000 -
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.						
SUB-TOTAL PERSONAL SERVICES	\$890,099	15	\$890,099	13	\$816,099	\$74,000 -
002 -- OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739		\$36,739	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739		\$36,739	
TOTAL DEPARTMENT	\$926,838	15	\$926,838	13	\$852,838	\$74,000 -
NET TOTAL DEPARTMENT	\$926,838		\$926,838		\$852,838	\$74,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$926,838		\$926,838		\$852,838	\$74,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$926,838		\$926,838		\$852,838	\$74,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$285,987 AND \$25,783 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$75,084 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$3,280,283,686	\$3,280,283,686		\$3,793,476,323	\$513,192,637 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).					
002 -- NON-CITY ACTUARIAL PENSIONS	\$57,465,000	\$57,465,000		\$61,144,574	\$3,679,574 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$38,479,102	\$38,479,102		\$39,609,279	\$1,130,177 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS-YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$3,376,227,788	\$3,376,227,788		\$3,894,230,176	\$518,002,388 +
TOTAL DEPARTMENT	\$3,376,227,788	\$3,376,227,788		\$3,894,230,176	\$518,002,388 +
LESS -- INTRA-CITY SALES	\$136,005,294	\$136,005,294		\$136,005,294	
NET TOTAL DEPARTMENT	\$3,240,222,494	\$3,240,222,494		\$3,758,224,882	\$518,002,388 +
FUNDING SUMMARY					
CITY FUNDS	\$3,203,870,987	\$3,203,870,987		\$3,720,743,198	\$516,872,211 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE	33,826,507	33,826,507		34,956,684	1,130,177 +
FEDERAL - C.D.					
FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$3,240,222,494	\$3,240,222,494		\$3,758,224,882	\$518,002,388 +

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$266,879,860				
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$2,981,755,460		\$470,600 +	\$3,233,062,200	\$250,836,140 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$3,248,635,320		\$470,600 +	\$3,489,983,932	\$240,878,012 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,420,519,617		\$1,045,037,893 +	\$1,548,609,890	\$916,947,620 -
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.					
004 -- PAY GO CAP/PREPAY OUTSTD DEBT	\$200,000,000			\$200,000,000	
PROVIDES FUNDS FOR PAY AS YOU GO CAPITAL AND PREPAYMENT OF OUTSTANDING DEBT.					
005 -- INDIGENT DEFENSE SERVICES	\$203,522,315		\$2,542,000 +	\$200,847,315	\$5,217,000 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,824,041,932		\$1,047,579,893 +	\$1,949,457,205	\$922,164,620 -
TOTAL DEPARTMENT	\$5,072,677,252		\$1,048,050,493 +	\$5,439,441,137	\$681,286,608 -
NET TOTAL DEPARTMENT	\$5,072,677,252		\$1,048,050,493 +	\$5,439,441,137	\$681,286,608 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$4,610,712,920		\$41,856,514 +	\$4,974,002,656	\$321,433,222 +
OTHER CATEGORICAL	197,899,789		6,293,979 +	215,384,153	11,190,385 +
CAPITAL FUNDS - I.F.A.	37,950,000			38,200,000	250,000 +
STATE	137,608,529			116,590,010	21,018,519 -
FEDERAL - C.D.	23,000,000			23,000,000	
FEDERAL - OTHER	65,506,014		999,900,000 +	72,264,318	993,141,696 -
TOTAL	\$5,072,677,252		\$1,048,050,493 +	\$5,439,441,137	\$681,286,608 -

DEBT SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- FUNDED DEBT-W/O CONST LIMIT	\$2,126,671,268		\$2,075,031,479	\$51,639,789 -	\$1,390,527,865	\$684,503,614 -
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM.						
002 -- TEMPORARY DEBT W/I CONST LIM	\$39,714,658			\$39,714,658 -	\$74,623,611	\$74,623,611 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.						
003 -- LEASE PURCH & CITY GUAR DEBT	\$131,897,692		\$131,897,692		\$295,583,084	\$163,685,392 +
PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.						
004 -- BUDGET STABILIZATION ACCOUNT	\$220,359,094		\$574,436,370	\$354,077,276 +		\$574,436,370 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,518,642,712		\$2,781,365,541	\$262,722,829 +	\$1,760,734,560	\$1,020,630,981 -
TOTAL DEPARTMENT	\$2,518,642,712		\$2,781,365,541	\$262,722,829 +	\$1,760,734,560	\$1,020,630,981 -
NET TOTAL DEPARTMENT	\$2,518,642,712		\$2,781,365,541	\$262,722,829 +	\$1,760,734,560	\$1,020,630,981 -
FUNDING SUMMARY						
CITY FUNDS	\$2,397,569,777		\$2,688,539,231	\$290,969,454 +	\$1,596,893,825	\$1,091,645,406 -
OTHER CATEGORICAL	101,300,935		73,054,310	28,246,625 -	152,897,735	79,843,425 +
CAPITAL FUNDS - I.F.A.						
STATE	19,772,000		19,772,000		10,943,000	8,829,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,518,642,712		\$2,781,365,541	\$262,722,829 +	\$1,760,734,560	\$1,020,630,981 -

MAC DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
			FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- MAC DEBT SERVICE FUNDING			\$119,667,000	\$119,667,000 +	\$10,000,000	\$109,667,000 -
TO PROVIDE FOR NEW YORK STATE OVERSIGHT COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC			\$119,667,000	\$119,667,000 +	\$10,000,000	\$109,667,000 -
TOTAL DEPARTMENT			\$119,667,000	\$119,667,000 +	\$10,000,000	\$109,667,000 -
NET TOTAL DEPARTMENT			\$119,667,000	\$119,667,000 +	\$10,000,000	\$109,667,000 -
FUNDING SUMMARY						
CITY FUNDS			\$119,667,000	\$119,667,000 +	\$10,000,000	\$109,667,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL			\$119,667,000	\$119,667,000 +	\$10,000,000	\$109,667,000 -

PUBLIC ADVOCATE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,005,812	38	\$2,059,812	\$54,000 +	27	\$1,414,386	\$645,426 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$2,005,812	38	\$2,059,812	\$54,000 +	27	\$1,414,386	\$645,426 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,098,857		\$1,044,857	\$54,000 -		\$430,954	\$613,903 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,098,857		\$1,044,857	\$54,000 -		\$430,954	\$613,903 -
TOTAL DEPARTMENT	\$3,104,669	38	\$3,104,669		27	\$1,845,340	\$1,259,329 -
NET TOTAL DEPARTMENT	\$3,104,669		\$3,104,669			\$1,845,340	\$1,259,329 -
FUNDING SUMMARY							
CITY FUNDS	\$3,104,669		\$3,104,669			\$1,845,340	\$1,259,329 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,104,669		\$3,104,669			\$1,845,340	\$1,259,329 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 27 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 27 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$641,473 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$136,815 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2005	CHANGE FROM MODIFIED (+/-)	
001 -- COUNCIL MEMBERS	\$15,593,752	51	\$15,593,752	51	\$15,524,019	\$69,733 -	
<p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES.</p>							
002 -- COMMITTEE STAFFING	\$8,202,862	124	\$8,502,862	\$300,000 +	128	\$8,306,881	\$195,981 -
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, LEGAL AND GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND OVERSIGHT AND INVESTIGATIONS.</p>							
005 -- COUNCIL SERVICES DIVISION	\$8,827,005	145	\$9,227,005	\$400,000 +	150	\$8,910,350	\$316,655 -
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FOR FISCAL OVERSIGHT OF THE COUNCIL; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, COMPUTER SERVICES, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER AND COMMUNICATIONS.</p>							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, EQUAL EMPLOYMENT PRACTICES COMMISSION, MUNICIPAL PENSION, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, AND TO ENCOURAGE HARMONY AMONG THE CITIZENS OF NEW YORK CITY, TO PROMOTE THE IMAGE OF NEW YORK CITY AND TO ENHANCE THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY.</p>							
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	
<p>THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.</p>							
625 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1	

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE FOR ISSUES OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES AND DRUG ABUSE, AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES.</p>							
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>							
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>							
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1			\$1	
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, DEPARTMENT OF JUVENILE JUSTICE, CRIMINAL JUSTICE COORDINATOR, AND EMERGENCY MANAGEMENT DEPARTMENT. THE COMMITTEE HAS A SUBCOMMITTEE ON JUVENILE JUSTICE .</p>							
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1			\$1	
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>							
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1	
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>							
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1	\$1 -
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>							
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1			\$1	
<p>THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.</p>							
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1			\$1	
<p>THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION, AND HOME RULE REQUESTS.</p>							
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1	\$1 -
<p>THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.</p>							
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	\$1 -
<p>THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION. (IN FY 2004 THIS WAS PART OF UNIT OF APPROPRIATION 685)</p>							
683 -- COMMITTEE ON VETERANS	\$1		\$1			\$1	\$1 -
<p>THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.</p>							
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1			\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.						
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.						
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH RELATED PROGRAMS.						
SUB-TOTAL PERSONAL SERVICES	\$32,623,651	320	\$33,323,651	\$700,000 +	329	\$32,741,276 \$582,375 -
=====						
100 -- OTPS COUNCIL MEMBERS	\$5,274,660		\$4,874,660	\$400,000 -	\$5,205,393	\$330,733 +
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.						
200 -- OTPS CENTRAL STAFF	\$8,837,170		\$9,637,170	\$800,000 +	\$8,571,981	\$1,065,189 -
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.						
800 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.						
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.						
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.						
815 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.						
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.						
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.						
825 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON EDUCATION.						
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.						
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.						
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1			\$1 -
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.						
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			PRELIMINARY BUDGET FOR FY 2006	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.					
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.					
845 -- COMMITTEE ON HEALTH	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HEALTH.					
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.					
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.					
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.					
855 -- CMTEE ON LAND USE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON LAND USE.					
856 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.					
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.					
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.					
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.					
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.					
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.					
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.					
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.					
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.					
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.					
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION ACTIVITIES. (IN FY 2004 THIS WAS IN UNIT OF APPROPRIATION 885).					
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1 -

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

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

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

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,111,862		\$14,511,862	\$400,000 +	\$13,777,400
=====					
TOTAL DEPARTMENT	\$46,735,513	320	\$47,835,513	\$1,100,000 +	\$46,518,676

NET TOTAL DEPARTMENT	\$46,735,513		\$47,835,513	\$1,100,000 +	\$46,518,676
=====					
FUNDING SUMMARY					
CITY FUNDS	\$46,735,513		\$46,735,513		\$46,518,676
OTHER CATEGORICAL					\$216,837 -
CAPITAL FUNDS - I.F.A.			1,100,000	1,100,000 +	1,100,000 -
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$46,735,513		\$47,835,513	\$1,100,000 +	\$46,518,676
=====					

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 328 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 328 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$7,819,538 AND \$558 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$3,167,940 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

CITY CLERK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,527,754	59	\$2,527,754	59	\$2,470,204	\$57,550 -
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.						
SUB-TOTAL PERSONAL SERVICES	\$2,527,754	59	\$2,527,754	59	\$2,470,204	\$57,550 -
002 -- OTHER THAN PERSONAL SERVICES	\$464,028		\$475,309	\$11,281 +	\$533,435	\$58,126 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$464,028		\$475,309	\$11,281 +	\$533,435	\$58,126 +
TOTAL DEPARTMENT	\$2,991,782	59	\$3,003,063	\$11,281 +	\$3,003,639	\$576 +
NET TOTAL DEPARTMENT	\$2,991,782		\$3,003,063	\$11,281 +	\$3,003,639	\$576 +
FUNDING SUMMARY						
CITY FUNDS	\$2,991,782		\$2,991,782		\$3,003,639	\$11,857 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			11,281	11,281 +		11,281 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,991,782		\$3,003,063	\$11,281 +	\$3,003,639	\$576 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$1,061,962 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$238,991 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- EXECUTIVE & ADMIN MGMT - PS	\$4,620,357	112	\$4,578,696	\$41,661 -	151	\$4,620,357	\$41,661 +
<div style="border: 1px solid black; padding: 2px;"> MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE. </div>							
002 -- COMMUNITY PROGRAMS - PS	\$11,874,358	169	\$12,687,286	\$812,928 +	187	\$11,874,358	\$812,928 -
<div style="border: 1px solid black; padding: 2px;"> SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE, EMPLOYMENT OPPORTUNITIES, AND INFORMATION AND REFERRAL. </div>							
SUB-TOTAL PERSONAL SERVICES	\$16,494,715	281	\$17,265,982	\$771,267 +	338	\$16,494,715	\$771,267 -
003 -- COMMUNITY PROGRAMS - OTPS	\$208,247,072		\$213,008,784	\$4,761,712 +		\$178,951,729	\$34,057,055 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS. </div>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,219,186		\$2,616,311	\$397,125 +		\$2,219,186	\$397,125 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$210,466,258		\$215,625,095	\$5,158,837 +		\$181,170,915	\$34,454,180 -
TOTAL DEPARTMENT	\$226,960,973	281	\$232,891,077	\$5,930,104 +	338	\$197,665,630	\$35,225,447 -
LESS -- INTRA-CITY SALES	\$472,425		\$1,084,410	\$611,985 +		\$472,425	\$611,985 -
NET TOTAL DEPARTMENT	\$226,488,548		\$231,806,667	\$5,318,119 +		\$197,193,205	\$34,613,462 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$92,505,658		\$92,349,158	\$156,500 -		\$71,720,315	\$20,628,843 -
OTHER CATEGORICAL	29,400,000		29,450,000	50,000 +		29,400,000	50,000 -
CAPITAL FUNDS - I.F.A.							
STATE	19,610,019		19,995,345	385,326 +		19,610,019	385,326 -
FEDERAL - C.D.	4,474,344		5,764,987	1,290,643 +		4,564,344	1,200,643 -
FEDERAL - OTHER	80,498,527		84,247,177	3,748,650 +		71,898,527	12,348,650 -
TOTAL	\$226,488,548		\$231,806,667	\$5,318,119 +		\$197,193,205	\$34,613,462 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 339 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 93 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 456 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$5,364,876 AND \$36,411 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$1,440,720 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$2,442,762	35	\$2,536,150	\$93,388 +	35	\$2,442,762	\$93,388 -
THE DEPARTMENT OF CULTURAL AFFAIRS (DCA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS IN CITY-OWNED BUILDINGS; ADMINISTERING AND MONITORING OVER 450 CONTRACTS PROVIDING FOR CULTURAL PROGRAMS AND SERVICES THROUGHOUT THE CITY. IN ADDITION, THE AGENCY MANAGES A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC AND CULTURAL COMMUNITY.							
SUB-TOTAL PERSONAL SERVICES	\$2,442,762	35	\$2,536,150	\$93,388 +	35	\$2,442,762	\$93,388 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,250,892		\$1,303,692	\$52,800 +		\$1,254,512	\$49,180 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$18,994,902		\$18,664,025	\$330,877 -		\$11,269,804	\$7,394,221 -
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$21,631,677		\$21,628,253	\$3,424 -		\$19,118,949	\$2,509,304 -
THE METROPOLITAN MUSEUM OF ART LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$6,264,895		\$6,291,593	\$26,698 +		\$5,214,367	\$1,077,226 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$16,223,664		\$16,216,223	\$7,441 -		\$13,235,847	\$2,980,376 -
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$13,290,261		\$13,406,633	\$116,372 +		\$11,694,945	\$1,711,688 -
THE NEW YORK ZOOLOGICAL SOCIETY (BRONX ZOO), LOCATED IN THE BOROUGH OF THE BRONX, AND THE AQUARIUM FOR WILDLIFE CONSERVATION, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$7,709,787		\$7,708,106	\$1,681 -		\$6,445,199	\$1,262,907 -
THE BROOKLYN MUSEUM OF ART HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDRENS MUSEUM	\$1,939,550		\$1,950,325	\$10,775 +		\$1,807,120	\$143,205 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$3,508,388		\$3,755,496	\$247,108 +		\$2,746,777	\$1,008,719 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$1,102,068		\$1,301,912	\$199,844 +		\$901,885	\$400,027 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$1,824,444		\$1,825,222	\$778 +		\$1,562,059	\$263,163 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			PRELIMINARY BUDGET FOR FY 2006	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.					
013 -- SI INSTITUTE ARTS & SCIENCES	\$852,060		\$41 +	\$763,674	\$88,427 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.					
014 -- S.I. ZOOLOGICAL SOCIETY	\$1,496,550		\$259 +	\$1,238,272	\$258,537 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.					
015 -- S I HISTORICAL SOCIETY	\$715,894		\$4,053 -	\$655,430	\$56,411 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.					
016 -- MUSEUM OF THE CITY OF NY	\$1,329,142		\$605 -	\$1,245,045	\$83,492 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.					
017 -- WAVE HILL	\$956,824		\$5,928 +	\$885,740	\$77,012 -
WAVE HILL WHICH IS LOCATED IN THE BOROUGH OF THE BRONX. IT IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.					
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,116,753		\$26,952 +	\$2,315,390	\$828,315 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.					
020 -- SNUG HARBOR CULTURAL CENTER	\$1,754,332		\$206,283 +	\$1,610,168	\$350,447 -
THE SNUG HARBOR CULTURAL CENTER, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART AND PERFORMANCE FACILITY. INCLUDED WITHIN THIS APPROPRIATION IS FUNDING FOR THE STATEN ISLAND BOTANICAL GARDEN WHICH IS LOCATED ON THE SNUG HARBOR GROUNDS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.					
021 -- STUDIO MUSEUM IN HARLEM	\$807,096		\$709 +	\$762,412	\$45,393 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.					
022 -- OTHER CULTURAL INSTITUTIONS	\$15,536,493		\$209,565 +	\$13,141,101	\$2,604,957 -
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE THEATER AT LINCOLN CENTER WHICH HOUSES THE NEW YORK CITY OPERA AND BALLETT, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P. S. 1, THE JAMAICA ARTS CENTER, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.					
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,090,160		\$892 +	\$824,324	\$266,728 -
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$121,395,832		\$756,923 +	\$98,693,020	\$23,459,735 -
TOTAL DEPARTMENT	\$123,838,594	35	\$850,311 +	\$101,135,782	\$23,553,123 -
LESS -- INTRA-CITY SALES	\$193,500		\$701,782 +	\$193,500	\$701,782 -
NET TOTAL DEPARTMENT	\$123,645,094		\$148,529 +	\$100,942,282	\$22,851,341 -
FUNDING SUMMARY					
CITY FUNDS	\$123,349,735		\$121,059 -	\$100,646,923	\$22,581,753 -
OTHER CATEGORICAL			91,972 +		91,972 -
CAPITAL FUNDS - I.F.A.	54,513			54,513	
STATE			158,400 +		158,400 -
FEDERAL - C.D.	240,846		19,216 +	240,846	19,216 -
FEDERAL - OTHER					
TOTAL	\$123,645,094		\$148,529 +	\$100,942,282	\$22,851,341 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 35 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 32 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

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

ESTIMATED 1,526 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$754,513 AND \$22,755 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$52,066,371 ARE APPROPRIATED FOR THE DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$6,131,277 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

FINANCIAL INFORMATION SERVICES AGENCY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET		
			FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$16,766,765	279	\$17,762,765	\$996,000 +	336	\$23,350,018	\$5,587,253 +
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS).							
SUB-TOTAL PERSONAL SERVICES	\$16,766,765	279	\$17,762,765	\$996,000 +	336	\$23,350,018	\$5,587,253 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,781,905		\$20,805,230	\$23,325 +		\$25,564,584	\$4,759,354 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$20,781,905		\$20,805,230	\$23,325 +		\$25,564,584	\$4,759,354 +
TOTAL DEPARTMENT	\$37,548,670	279	\$38,567,995	\$1,019,325 +	336	\$48,914,602	\$10,346,607 +
LESS -- INTRA-CITY SALES			\$419,325	\$419,325 +			\$419,325 -
NET TOTAL DEPARTMENT	\$37,548,670		\$38,148,670	\$600,000 +		\$48,914,602	\$10,765,932 +
FUNDING SUMMARY							
CITY FUNDS	\$35,097,610		\$35,097,610			\$43,298,084	\$8,200,474 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	2,451,060		3,051,060	600,000 +		5,616,518	2,565,458 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$37,548,670		\$38,148,670	\$600,000 +		\$48,914,602	\$10,765,932 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 336 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 260 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$6,315,540 AND \$9,341 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$1,638,686 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF JUVENILE JUSTICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES FOR NON-SECURE DETENTION SERVICES IN THE BRONX, BROOKLYN, MANHATTAN & QUEENS; PROVIDES POST-DETENTION SERVICES TO YOUTHS RELEASED FROM DETENTION.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$28,902,727	709	\$31,023,732	\$2,121,005 +	865	\$33,274,769	\$2,251,037 +
PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN DETENTION CENTERS; AGENCY OPERATED AND CONTRACTED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; POST-DETENTION SERVICES; AND CENTRAL ADMINISTRATION.							
SUB-TOTAL PERSONAL SERVICES	\$28,902,727	709	\$31,023,732	\$2,121,005 +	865	\$33,274,769	\$2,251,037 +
002 -- OTHER THAN PERSONAL SERVICES	\$72,460,851		\$72,649,776	\$188,925 +		\$63,442,390	\$9,207,386 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,460,851		\$72,649,776	\$188,925 +		\$63,442,390	\$9,207,386 -
TOTAL DEPARTMENT	\$101,363,578	709	\$103,673,508	\$2,309,930 +	865	\$96,717,159	\$6,956,349 -
NET TOTAL DEPARTMENT	\$101,363,578		\$103,673,508	\$2,309,930 +		\$96,717,159	\$6,956,349 -
FUNDING SUMMARY							
CITY FUNDS	\$73,843,076		\$73,843,076			\$67,006,594	\$6,836,482 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	26,722,753		26,757,907	35,154 +		28,912,816	2,154,909 +
FEDERAL - C.D.			85,399	85,399 +			85,399 +
FEDERAL - OTHER	797,749		2,987,126	2,189,377 +		797,749	2,189,377 -
TOTAL	\$101,363,578		\$103,673,508	\$2,309,930 +		\$96,717,159	\$6,956,349 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 865 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 597 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$15,178,753 AND \$304,763 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$2,794,649 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$6,125,493	106	\$6,125,493	100	\$5,323,156	\$802,337 -
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).						
SUB-TOTAL PERSONAL SERVICES	\$6,125,493	106	\$6,125,493	100	\$5,323,156	\$802,337 -
200 -- OTHER THAN PERSONAL SERVICE	\$5,468,997		\$5,468,997		\$5,165,290	\$303,707 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,468,997		\$5,468,997		\$5,165,290	\$303,707 -
TOTAL DEPARTMENT	\$11,594,490	106	\$11,594,490	100	\$10,488,446	\$1,106,044 -
LESS -- INTRA-CITY SALES	\$89,218		\$89,218		\$89,218	
NET TOTAL DEPARTMENT	\$11,505,272		\$11,505,272		\$10,399,228	\$1,106,044 -
FUNDING SUMMARY						
CITY FUNDS	\$10,285,334		\$10,285,334		\$10,399,228	\$113,894 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	1,219,938		1,219,938			1,219,938 -
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$11,505,272		\$11,505,272		\$10,399,228	\$1,106,044 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 100 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 100 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 16 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$2,073,686 AND \$659 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$515,041 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICE	\$2,316,360	34	\$2,289,360	\$27,000 -	34	\$2,259,360	\$30,000 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,316,360	34	\$2,289,360	\$27,000 -	34	\$2,259,360	\$30,000 -
002 -- OTHER THAN PERSONAL SERVICE	\$428,033		\$455,033	\$27,000 +		\$455,508	\$475 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$428,033		\$455,033	\$27,000 +		\$455,508	\$475 +
TOTAL DEPARTMENT	\$2,744,393	34	\$2,744,393		34	\$2,714,868	\$29,525 -
NET TOTAL DEPARTMENT	\$2,744,393		\$2,744,393			\$2,714,868	\$29,525 -
FUNDING SUMMARY							
CITY FUNDS	\$2,744,393		\$2,744,393			\$2,714,868	\$29,525 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,744,393		\$2,744,393			\$2,714,868	\$29,525 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, \$629,681 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$221,188 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$566,872	11	\$566,872	9	\$469,872	\$97,000 -
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.						
SUB-TOTAL PERSONAL SERVICES	\$566,872	11	\$566,872	9	\$469,872	\$97,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$44,967		\$44,967		\$44,967	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$44,967		\$44,967		\$44,967	
TOTAL DEPARTMENT	\$611,839	11	\$611,839	9	\$514,839	\$97,000 -
NET TOTAL DEPARTMENT	\$611,839		\$611,839		\$514,839	\$97,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$611,839		\$611,839		\$514,839	\$97,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$611,839		\$611,839		\$514,839	\$97,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 9 FULL TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$197,650 ARE APPROPRIATED IN IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$45,476 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$546,672	5	\$546,672	5	\$546,672	
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.						
SUB-TOTAL PERSONAL SERVICES	\$546,672	5	\$546,672	5	\$546,672	
002 -- OTHER THAN PERSONAL SERVICES	\$34,855		\$34,855		\$34,855	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$34,855		\$34,855		\$34,855	
TOTAL DEPARTMENT	\$581,527	5	\$581,527	5	\$581,527	
NET TOTAL DEPARTMENT	\$581,527		\$581,527		\$581,527	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$581,527		\$581,527		\$581,527	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$581,527		\$581,527		\$581,527	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$123,354 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$52,926 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

LANDMARKS PRESERVATION COMM.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
			FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,046,686	50	\$3,046,686		50	\$3,046,686
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.						
SUB-TOTAL PERSONAL SERVICES	\$3,046,686	50	\$3,046,686		50	\$3,046,686
002 -- OTHER THAN PERSONAL SERVICES	\$511,528		\$859,133	\$347,605 +		\$507,656
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$511,528		\$859,133	\$347,605 +		\$507,656
TOTAL DEPARTMENT	\$3,558,214	50	\$3,905,819	\$347,605 +	50	\$3,554,342
NET TOTAL DEPARTMENT	\$3,558,214		\$3,905,819	\$347,605 +		\$3,554,342
=====						
FUNDING SUMMARY						
CITY FUNDS	\$3,000,656		\$3,000,656			\$2,996,784
OTHER CATEGORICAL						\$3,872 -
CAPITAL FUNDS - I.F.A.						
STATE			14,202	14,202 +		14,202 -
FEDERAL - C.D.	557,558		890,961	333,403 +		557,558
FEDERAL - OTHER						333,403 -
TOTAL	\$3,558,214		\$3,905,819	\$347,605 +		\$3,554,342
=====						

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 50 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$1,043,047 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$294,820 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

NYC TAXI AND LIMOUSINE COMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$18,723,470	415	\$18,723,470	418	\$20,431,470	\$1,708,000 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$18,723,470	415	\$18,723,470	418	\$20,431,470	\$1,708,000 +
002 -- OTHER THAN PERSONAL SERVICE	\$5,265,978		\$5,265,978		\$5,404,760	\$138,782 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,265,978		\$5,265,978		\$5,404,760	\$138,782 +
TOTAL DEPARTMENT	\$23,989,448	415	\$23,989,448	418	\$25,836,230	\$1,846,782 +
NET TOTAL DEPARTMENT	\$23,989,448		\$23,989,448		\$25,836,230	\$1,846,782 +
FUNDING SUMMARY						
CITY FUNDS	\$23,989,448		\$23,989,448		\$25,836,230	\$1,846,782 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$23,989,448		\$23,989,448		\$25,836,230	\$1,846,782 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 418 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 418 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 69 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$8,164,567 AND \$307,897 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$1,798,336 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,469,933	20	\$1,469,933		18	\$1,299,933	\$170,000 -
	<div style="border: 1px solid black; padding: 5px;"> TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS. </div>						
003 -- COMMUNITY DEVELOP P.S.	\$3,640,390	81	\$3,640,390		72	\$3,640,390	
	<div style="border: 1px solid black; padding: 5px;"> TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$5,110,323	101	\$5,110,323		90	\$4,940,323	\$170,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,212,479		\$1,212,479			\$1,213,374	\$895 +
	<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>						
004 -- COMM DEVELOP OTPS	\$628,663		\$667,533	\$38,870 +		\$628,663	\$38,870 -
	<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,841,142		\$1,880,012	\$38,870 +		\$1,842,037	\$37,975 -
TOTAL DEPARTMENT	\$6,951,465	101	\$6,990,335	\$38,870 +	90	\$6,782,360	\$207,975 -
NET TOTAL DEPARTMENT	\$6,951,465		\$6,990,335	\$38,870 +		\$6,782,360	\$207,975 -
FUNDING SUMMARY							
CITY FUNDS	\$2,830,927		\$2,830,927			\$2,661,822	\$169,105 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	4,120,538		4,134,188	13,650 +		4,120,538	13,650 -
FEDERAL - OTHER			25,220	25,220 +			25,220 -
TOTAL	\$6,951,465		\$6,990,335	\$38,870 +		\$6,782,360	\$207,975 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 90 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$1,903,423 AND \$10,233 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$494,431 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF YOUTH & COMMUNITY DEV
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY DEVELOPMENT PS	\$8,679,654	167	\$8,873,028	\$193,374 +	166	\$8,861,328	\$11,700 -
ADMINISTRATES THE COMMUNITY DEVELOPMENT PROGRAM, WHICH PROVIDES A WIDE VARIETY OF COMMUNITY-BASED SOCIAL SERVICES.							
311 -- PERSONAL SERVICES	\$9,631,299	170	\$9,731,299	\$100,000 +	210	\$10,991,083	\$1,259,784 +
DEVELOPS POLICIES TO MEET THE NEEDS OF YOUTH, ACTS AS A CONDUIT TO DISBURSE FUNDING THROUGH CONTRACTS WITH INDIVIDUAL ORGANIZATIONS AND PRIVATE INSTITUTIONS, ADVISES AND ASSISTS THE MAYOR AND CITY COUNCIL ON YOUTH PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES	\$18,310,953	337	\$18,604,327	\$293,374 +	376	\$19,852,411	\$1,248,084 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$39,583,161		\$48,888,921	\$9,305,760 +		\$31,405,358	\$17,483,563 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$180,188,582		\$201,202,862	\$21,014,280 +		\$159,847,408	\$41,355,454 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$219,771,743		\$250,091,783	\$30,320,040 +		\$191,252,766	\$58,839,017 -
TOTAL DEPARTMENT	\$238,082,696	337	\$268,696,110	\$30,613,414 +	376	\$211,105,177	\$57,590,933 -
LESS -- INTRA-CITY SALES	\$8,872,283		\$8,466,503	\$405,780 -		\$8,429,000	\$37,503 -
NET TOTAL DEPARTMENT	\$229,210,413		\$260,229,607	\$31,019,194 +		\$202,676,177	\$57,553,430 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$144,241,945		\$143,647,879	\$594,066 -		\$111,158,051	\$32,489,828 -
OTHER CATEGORICAL			162,833	162,833 +			162,833 -
CAPITAL FUNDS - I.F.A.							
STATE	13,951,798		14,558,133	606,335 +		15,179,498	621,365 +
FEDERAL - C.D.	6,300,000		6,675,000	375,000 +		6,300,000	375,000 -
FEDERAL - OTHER	64,716,670		95,185,762	30,469,092 +		70,038,628	25,147,134 -
TOTAL	\$229,210,413		\$260,229,607	\$31,019,194 +		\$202,676,177	\$57,553,430 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 376 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 167 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 47 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$6,851,256 AND \$30,691 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$1,778,307 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,362,379	19	\$1,362,379	16	\$1,197,725	\$164,654 -
<div style="border: 1px solid black; padding: 5px;"> IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS UNDER THE NEWLY REVISED CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE REVISED ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$1,362,379	19	\$1,362,379	16	\$1,197,725	\$164,654 -
002 -- OTHER THAN PERSONAL SERVICES	\$171,473		\$171,473		\$150,693	\$20,780 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$171,473		\$171,473		\$150,693	\$20,780 -
TOTAL DEPARTMENT	\$1,533,852	19	\$1,533,852	16	\$1,348,418	\$185,434 -
NET TOTAL DEPARTMENT	\$1,533,852		\$1,533,852		\$1,348,418	\$185,434 -
FUNDING SUMMARY						
CITY FUNDS	\$1,533,852		\$1,533,852		\$1,348,418	\$185,434 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,533,852		\$1,533,852		\$1,348,418	\$185,434 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$375,056 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$119,689 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

OFFICE OF COLLECTIVE BARGAINING
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

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

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$345,565 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$108,852 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,294	3	\$172,294	3	\$172,294	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$172,294	3	\$172,294	3	\$172,294	
002 -- OTHER THAN PERSONAL SERVICES	\$8,264		\$35,270	\$27,006 +	\$8,264	\$27,006 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,264		\$35,270	\$27,006 +	\$8,264	\$27,006 -
TOTAL DEPARTMENT	\$180,558	3	\$207,564	\$27,006 +	\$180,558	\$27,006 -
NET TOTAL DEPARTMENT	\$180,558		\$207,564	\$27,006 +	\$180,558	\$27,006 -
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL			27,006	27,006 +		27,006 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$207,564	\$27,006 +	\$180,558	\$27,006 -

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,934	4	\$165,934	4	\$166,683	\$749 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$165,934	4	\$165,934	4	\$166,683	\$749 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,624		\$14,624		\$13,875	\$749 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$72,063		\$72,063		\$80,731	\$8,668 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,687		\$86,687		\$94,606	\$7,919 +
TOTAL DEPARTMENT	\$252,621	4	\$252,621	4	\$261,289	\$8,668 +
NET TOTAL DEPARTMENT	\$252,621		\$252,621		\$261,289	\$8,668 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$252,621		\$252,621		\$261,289	\$8,668 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$252,621		\$252,621		\$261,289	\$8,668 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$151,504	5	\$151,504	5	\$152,831	\$1,327 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$151,504	5	\$151,504	5	\$152,831	\$1,327 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,054		\$29,054		\$27,727	\$1,327 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$4,340		\$4,340		\$4,577	\$237 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$33,394		\$33,394		\$32,304	\$1,090 -
TOTAL DEPARTMENT	\$184,898	5	\$184,898	5	\$185,135	\$237 +
NET TOTAL DEPARTMENT	\$184,898		\$184,898		\$185,135	\$237 +
FUNDING SUMMARY						
CITY FUNDS	\$184,898		\$184,898		\$185,135	\$237 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$184,898		\$184,898		\$185,135	\$237 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$154,669	3	\$154,669	3	\$152,201	\$2,468 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$154,669	3	\$154,669	3	\$152,201	\$2,468 -
002 -- OTHER THAN PERSONAL SERVICES	\$25,889		\$25,889		\$28,357	\$2,468 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$49,819		\$49,819		\$49,819	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,708		\$75,708		\$78,176	\$2,468 +
TOTAL DEPARTMENT	\$230,377	3	\$230,377	3	\$230,377	
NET TOTAL DEPARTMENT	\$230,377		\$230,377		\$230,377	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$230,377		\$230,377		\$230,377	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$230,377		\$230,377		\$230,377	
=====						

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$164,200	3	\$164,200	3	\$164,200	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$164,200	3	\$164,200	3	\$164,200	
002 -- OTHER THAN PERSONAL SERVICES	\$16,358		\$16,358		\$16,358	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$46,805		\$46,805		\$47,448	\$643 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,163		\$63,163		\$63,806	\$643 +
TOTAL DEPARTMENT	\$227,363	3	\$227,363	3	\$228,006	\$643 +
NET TOTAL DEPARTMENT	\$227,363		\$227,363		\$228,006	\$643 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$227,363		\$227,363		\$228,006	\$643 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$227,363		\$227,363		\$228,006	\$643 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$166,689	3	\$166,689	3	\$166,689	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$166,689	3	\$166,689	3	\$166,689	
002 -- OTHER THAN PERSONAL SERVICES	\$13,869		\$13,869		\$13,869	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$79,414		\$79,414		\$79,414	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$93,283		\$93,283		\$93,283	
TOTAL DEPARTMENT	\$259,972	3	\$259,972	3	\$259,972	
NET TOTAL DEPARTMENT	\$259,972		\$259,972		\$259,972	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$259,972		\$259,972		\$259,972	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$259,972		\$259,972		\$259,972	

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

AGENCY FUNCTION:

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

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

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$154,861	3	\$155,361	\$500 +	3	\$158,151	\$2,790 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$154,861	3	\$155,361	\$500 +	3	\$158,151	\$2,790 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,697		\$25,197	\$500 -		\$22,407	\$2,790 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$96,632		\$96,632			\$96,632	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$122,329		\$121,829	\$500 -		\$119,039	\$2,790 -
TOTAL DEPARTMENT	\$277,190	3	\$277,190		3	\$277,190	
NET TOTAL DEPARTMENT	\$277,190		\$277,190			\$277,190	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$277,190		\$277,190			\$277,190	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$277,190		\$277,190			\$277,190	

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$152,811	3	\$152,811	3	\$152,811	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$152,811	3	\$152,811	3	\$152,811	
002 -- OTHER THAN PERSONAL SERVICES	\$27,747		\$27,747		\$27,747	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$18,000		\$18,000		\$18,000	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,747		\$45,747		\$45,747	
TOTAL DEPARTMENT	\$198,558	3	\$198,558	3	\$198,558	
NET TOTAL DEPARTMENT	\$198,558		\$198,558		\$198,558	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$198,558		\$198,558		\$198,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$198,558		\$198,558		\$198,558	

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$139,397	2	\$139,397	2	\$138,412	\$985 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$139,397	2	\$139,397	2	\$138,412	\$985 -
002 -- OTHER THAN PERSONAL SERVICES	\$41,161		\$41,161		\$42,146	\$985 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$51,036		\$51,036		\$51,036	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$92,197		\$92,197		\$93,182	\$985 +
TOTAL DEPARTMENT	\$231,594	2	\$231,594	2	\$231,594	
NET TOTAL DEPARTMENT	\$231,594		\$231,594		\$231,594	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$231,594		\$231,594		\$231,594	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$231,594		\$231,594		\$231,594	

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$133,532	4	\$158,529	\$24,997 +	4	\$158,529
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$133,532	4	\$158,529	\$24,997 +	4	\$158,529
002 -- OTHER THAN PERSONAL SERVICES	\$47,026		\$22,029	\$24,997 -		\$22,029
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$7,587		\$7,587			\$8,154
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$54,613		\$29,616	\$24,997 -		\$30,183
TOTAL DEPARTMENT	\$188,145	4	\$188,145		4	\$188,712
NET TOTAL DEPARTMENT	\$188,145		\$188,145			\$188,712
=====						
FUNDING SUMMARY						
CITY FUNDS	\$188,145		\$188,145			\$188,712
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$188,145		\$188,145			\$188,712

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

AGENCY FUNCTION:

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

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

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

BRONX COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$146,067	2	\$146,067	2	\$153,430	\$7,363 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$146,067	2	\$146,067	2	\$153,430	\$7,363 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,491		\$34,491		\$27,128	\$7,363 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$29,192		\$29,192		\$29,192	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,683		\$63,683		\$56,320	\$7,363 -
TOTAL DEPARTMENT	\$209,750	2	\$209,750	2	\$209,750	
NET TOTAL DEPARTMENT	\$209,750		\$209,750		\$209,750	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$209,750		\$209,750		\$209,750	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$209,750		\$209,750		\$209,750	

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

BRONX COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$169,341	2	\$163,905	\$5,436 -	2	\$169,341	\$5,436 +	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$169,341	2	\$163,905	\$5,436 -	2	\$169,341	\$5,436 +	
002 -- OTHER THAN PERSONAL SERVICES	\$11,217		\$16,653	\$5,436 +		\$11,217	\$5,436 -	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
003 -- RENT AND ENERGY	\$36,068		\$36,068			\$36,068		
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$47,285		\$52,721	\$5,436 +		\$47,285	\$5,436 -	
TOTAL DEPARTMENT	\$216,626	2	\$216,626		2	\$216,626		
NET TOTAL DEPARTMENT	\$216,626		\$216,626			\$216,626		
=====								
FUNDING SUMMARY								
CITY FUNDS	\$216,626		\$216,626			\$216,626		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$216,626		\$216,626			\$216,626		

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

BRONX COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$157,128	4	\$160,018	\$2,890 +	4	\$161,078	\$1,060 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$157,128	4	\$160,018	\$2,890 +	4	\$161,078	\$1,060 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,430		\$20,540	\$2,890 -		\$19,480	\$1,060 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$7,308		\$7,308			\$7,308	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$30,738		\$27,848	\$2,890 -		\$26,788	\$1,060 -
TOTAL DEPARTMENT	\$187,866	4	\$187,866		4	\$187,866	
NET TOTAL DEPARTMENT	\$187,866		\$187,866			\$187,866	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$187,866		\$187,866			\$187,866	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$187,866		\$187,866			\$187,866	

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$169,878	3	\$169,878	3	\$169,878	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$169,878	3	\$169,878	3	\$169,878	
002 -- OTHER THAN PERSONAL SERVICES	\$10,680		\$29,180	\$18,500 +	\$10,680	\$18,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,680		\$29,180	\$18,500 +	\$10,680	\$18,500 -
TOTAL DEPARTMENT	\$180,558	3	\$199,058	\$18,500 +	\$180,558	\$18,500 -
NET TOTAL DEPARTMENT	\$180,558		\$199,058	\$18,500 +	\$180,558	\$18,500 -
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$183,058	\$2,500 +	\$180,558	\$2,500 -
OTHER CATEGORICAL			16,000	16,000 +		16,000 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$199,058	\$18,500 +	\$180,558	\$18,500 -

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$154,854	2	\$144,854	\$10,000 -	2	\$154,854	\$10,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$154,854	2	\$144,854	\$10,000 -	2	\$154,854	\$10,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,704		\$35,704	\$10,000 +		\$25,704	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,704		\$35,704	\$10,000 +		\$25,704	\$10,000 -
TOTAL DEPARTMENT	\$180,558	2	\$180,558		2	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558			\$180,558	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$180,558			\$180,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$180,558			\$180,558	

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

BRONX COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$162,600	1	\$160,600	\$2,000 -	1	\$162,600	\$2,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,600	1	\$160,600	\$2,000 -	1	\$162,600	\$2,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,958		\$22,458	\$4,500 +		\$17,958	\$4,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$38,256		\$38,256			\$38,675	\$419 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,214		\$60,714	\$4,500 +		\$56,633	\$4,081 -
TOTAL DEPARTMENT	\$218,814	1	\$221,314	\$2,500 +	1	\$219,233	\$2,081 -
NET TOTAL DEPARTMENT	\$218,814		\$221,314	\$2,500 +		\$219,233	\$2,081 -
FUNDING SUMMARY							
CITY FUNDS	\$218,814		\$221,314	\$2,500 +		\$219,233	\$2,081 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$218,814		\$221,314	\$2,500 +		\$219,233	\$2,081 -

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

BRONX COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$149,918	3	\$150,688	\$770 +	3	\$163,398	\$12,710 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$149,918	3	\$150,688	\$770 +	3	\$163,398	\$12,710 +
002 -- OTHER THAN PERSONAL SERVICES	\$30,641		\$29,871	\$770 -		\$17,161	\$12,710 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$29,032		\$29,032			\$29,445	\$413 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$59,673		\$58,903	\$770 -		\$46,606	\$12,297 -
TOTAL DEPARTMENT	\$209,591	3	\$209,591		3	\$210,004	\$413 +
NET TOTAL DEPARTMENT	\$209,591		\$209,591			\$210,004	\$413 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$209,591		\$209,591			\$210,004	\$413 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$209,591		\$209,591			\$210,004	\$413 +

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

BRONX COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$160,228	2	\$160,228	2	\$154,266	\$5,962 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$160,228	2	\$160,228	2	\$154,266	\$5,962 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,330		\$20,330		\$26,292	\$5,962 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$35,407		\$35,407		\$35,407	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,737		\$55,737		\$61,699	\$5,962 +
TOTAL DEPARTMENT	\$215,965	2	\$215,965	2	\$215,965	
NET TOTAL DEPARTMENT	\$215,965		\$215,965		\$215,965	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$215,965		\$215,965		\$215,965	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,965		\$215,965		\$215,965	

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

BRONX COMMUNITY BOARD #10
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,270	1	\$155,917	\$5,353 -	1	\$161,270	\$5,353 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$161,270	1	\$155,917	\$5,353 -	1	\$161,270	\$5,353 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,288		\$24,641	\$5,353 +		\$19,288	\$5,353 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$62,164		\$62,164			\$62,802	\$638 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$81,452		\$86,805	\$5,353 +		\$82,090	\$4,715 -
TOTAL DEPARTMENT	\$242,722	1	\$242,722		1	\$243,360	\$638 +
NET TOTAL DEPARTMENT	\$242,722		\$242,722			\$243,360	\$638 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$242,722		\$242,722			\$243,360	\$638 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$242,722		\$242,722			\$243,360	\$638 +

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

BRONX COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,082	1	\$161,082	1	\$162,712	\$1,630 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$161,082	1	\$161,082	1	\$162,712	\$1,630 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,476		\$19,476		\$17,846	\$1,630 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$34,045		\$34,045		\$34,280	\$235 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$53,521		\$53,521		\$52,126	\$1,395 -
TOTAL DEPARTMENT	\$214,603	1	\$214,603	1	\$214,838	\$235 +
NET TOTAL DEPARTMENT	\$214,603		\$214,603		\$214,838	\$235 +
FUNDING SUMMARY						
CITY FUNDS	\$214,603		\$214,603		\$214,838	\$235 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$214,603		\$214,603		\$214,838	\$235 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$153,164	3	\$153,164	3	\$149,247	\$3,917 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$153,164	3	\$153,164	3	\$149,247	\$3,917 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,394		\$27,394		\$31,311	\$3,917 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,394		\$27,394		\$31,311	\$3,917 +
TOTAL DEPARTMENT	\$180,558	3	\$180,558	3	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558	
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$180,558		\$180,558	

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

QUEENS COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$162,388	3	\$4,548 +	\$166,936	3	\$4,548 -	\$162,388
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,388	3	\$4,548 +	\$166,936	3	\$4,548 -	\$162,388
002 -- OTHER THAN PERSONAL SERVICES	\$18,170		\$8,878 +	\$27,048		\$8,878 -	\$18,170
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$17,796			\$17,796			\$17,796
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$35,966		\$8,878 +	\$44,844		\$8,878 -	\$35,966
TOTAL DEPARTMENT	\$198,354	3	\$13,426 +	\$211,780	3	\$13,426 -	\$198,354
NET TOTAL DEPARTMENT	\$198,354		\$13,426 +	\$211,780		\$13,426 -	\$198,354
=====							
FUNDING SUMMARY							
CITY FUNDS	\$198,354			\$198,354			\$198,354
OTHER CATEGORICAL				13,426		13,426 +	
CAPITAL FUNDS - I.F.A.							13,426 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,354		\$13,426 +	\$211,780		\$13,426 -	\$198,354

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$156,668	1	\$156,668	1	\$156,668	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$156,668	1	\$156,668	1	\$156,668	
002 -- OTHER THAN PERSONAL SERVICES	\$23,890		\$23,890		\$23,890	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$48,718		\$48,718		\$48,718	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,608		\$72,608		\$72,608	
TOTAL DEPARTMENT	\$229,276	1	\$229,276	1	\$229,276	
NET TOTAL DEPARTMENT	\$229,276		\$229,276		\$229,276	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$229,276		\$229,276		\$229,276	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$229,276		\$229,276		\$229,276	

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

QUEENS COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,140	2	\$163,140	2	\$163,140	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$163,140	2	\$163,140	2	\$163,140	
002 -- OTHER THAN PERSONAL SERVICES	\$17,418		\$17,418		\$17,418	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$49,202		\$49,202		\$49,202	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$66,620		\$66,620		\$66,620	
TOTAL DEPARTMENT	\$229,760	2	\$229,760	2	\$229,760	
NET TOTAL DEPARTMENT	\$229,760		\$229,760		\$229,760	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$229,760		\$229,760		\$229,760	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$229,760		\$229,760		\$229,760	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$159,175	2	\$160,575	\$1,400 +	2	\$156,960	\$3,615 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$159,175	2	\$160,575	\$1,400 +	2	\$156,960	\$3,615 -
002 -- OTHER THAN PERSONAL SERVICES	\$21,383		\$19,983	\$1,400 -		\$23,598	\$3,615 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>							
003 -- RENT AND ENERGY	\$27,022		\$27,022			\$27,336	\$314 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$48,405		\$47,005	\$1,400 -		\$50,934	\$3,929 +
TOTAL DEPARTMENT	\$207,580	2	\$207,580		2	\$207,894	\$314 +
NET TOTAL DEPARTMENT	\$207,580		\$207,580			\$207,894	\$314 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$207,580		\$207,580			\$207,894	\$314 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$207,580		\$207,580			\$207,894	\$314 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$143,710	4	\$142,103	\$1,607 -	4	\$164,815	\$22,712 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$143,710	4	\$142,103	\$1,607 -	4	\$164,815	\$22,712 +	
002 -- OTHER THAN PERSONAL SERVICES	\$36,848		\$38,455	\$1,607 +		\$15,743	\$22,712 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$24,670		\$24,670			\$24,990	\$320 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$61,518		\$63,125	\$1,607 +		\$40,733	\$22,392 -	
TOTAL DEPARTMENT	\$205,228	4	\$205,228		4	\$205,548	\$320 +	
NET TOTAL DEPARTMENT	\$205,228		\$205,228			\$205,548	\$320 +	
FUNDING SUMMARY								
CITY FUNDS	\$205,228		\$205,228			\$205,548	\$320 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$205,228		\$205,228			\$205,548	\$320 +	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,524	2	\$163,346	\$822 +	2	\$162,054	\$1,292 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$162,524	2	\$163,346	\$822 +	2	\$162,054	\$1,292 -	
002 -- OTHER THAN PERSONAL SERVICES	\$18,034		\$17,212	\$822 -		\$18,504	\$1,292 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$38,612		\$38,612			\$38,688	\$76 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,646		\$55,824	\$822 -		\$57,192	\$1,368 +	
TOTAL DEPARTMENT	\$219,170	2	\$219,170		2	\$219,246	\$76 +	
NET TOTAL DEPARTMENT	\$219,170		\$219,170			\$219,246	\$76 +	
FUNDING SUMMARY								
CITY FUNDS	\$219,170		\$219,170			\$219,246	\$76 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$219,170		\$219,170			\$219,246	\$76 +	

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

QUEENS COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,889	4	\$162,289	\$400 +	4	\$162,129	\$160 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$161,889	4	\$162,289	\$400 +	4	\$162,129	\$160 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,669		\$18,172	\$497 -		\$18,429	\$257 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$64,920		\$65,017	\$97 +		\$64,920	\$97 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,589		\$83,189	\$400 -		\$83,349	\$160 +
TOTAL DEPARTMENT	\$245,478	4	\$245,478		4	\$245,478	
NET TOTAL DEPARTMENT	\$245,478		\$245,478			\$245,478	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$245,478		\$245,478			\$245,478	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$245,478		\$245,478			\$245,478	
=====							

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$168,505	3	\$156,493	\$12,012 -	3	\$168,505	\$12,012 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$168,505	3	\$156,493	\$12,012 -	3	\$168,505	\$12,012 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,053		\$26,490	\$14,437 +		\$12,053	\$14,437 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$58,567		\$58,567			\$58,541	\$26 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,620		\$85,057	\$14,437 +		\$70,594	\$14,463 -
TOTAL DEPARTMENT	\$239,125	3	\$241,550	\$2,425 +	3	\$239,099	\$2,451 -
NET TOTAL DEPARTMENT	\$239,125		\$241,550	\$2,425 +		\$239,099	\$2,451 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$239,125		\$239,125			\$239,099	\$26 -
OTHER CATEGORICAL			2,425	2,425 +			2,425 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,125		\$241,550	\$2,425 +		\$239,099	\$2,451 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$157,537	3	\$157,537	3	\$162,121	\$4,584 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$157,537	3	\$157,537	3	\$162,121	\$4,584 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,021		\$23,021		\$18,437	\$4,584 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,021		\$23,021		\$18,437	\$4,584 -
TOTAL DEPARTMENT	\$180,558	3	\$180,558	3	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558	
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$180,558		\$180,558	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$158,538	2	\$158,538	2	\$167,873	\$9,335 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$158,538	2	\$158,538	2	\$167,873	\$9,335 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,020		\$22,020		\$12,685	\$9,335 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$28,948		\$28,948		\$28,948	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$50,968		\$50,968		\$41,633	\$9,335 -
TOTAL DEPARTMENT	\$209,506	2	\$209,506	2	\$209,506	
NET TOTAL DEPARTMENT	\$209,506		\$209,506		\$209,506	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$209,506		\$209,506		\$209,506	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$209,506		\$209,506		\$209,506	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$154,061	3	\$154,061	3	\$153,070	\$991 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$154,061	3	\$154,061	3	\$153,070	\$991 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,497		\$26,497		\$27,488	\$991 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$36,351		\$36,351		\$37,108	\$757 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,848		\$62,848		\$64,596	\$1,748 +
TOTAL DEPARTMENT	\$216,909	3	\$216,909	3	\$217,666	\$757 +
NET TOTAL DEPARTMENT	\$216,909		\$216,909		\$217,666	\$757 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$216,909		\$216,909		\$217,666	\$757 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$216,909		\$216,909		\$217,666	\$757 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$157,178	3	\$169,353	\$12,175 +	3	\$157,178	\$12,175 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$157,178	3	\$169,353	\$12,175 +	3	\$157,178	\$12,175 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,380		\$11,205	\$12,175 -		\$23,380	\$12,175 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$24,227		\$24,227			\$24,021	\$206 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$47,607		\$35,432	\$12,175 -		\$47,401	\$11,969 +
TOTAL DEPARTMENT	\$204,785	3	\$204,785		3	\$204,579	\$206 -
NET TOTAL DEPARTMENT	\$204,785		\$204,785			\$204,579	\$206 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$204,785		\$204,785			\$204,579	\$206 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$204,785		\$204,785			\$204,579	\$206 -

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

QUEENS COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$147,386	3	\$147,386	3	\$161,592	\$14,206 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$147,386	3	\$147,386	3	\$161,592	\$14,206 +
002 -- OTHER THAN PERSONAL SERVICES	\$33,172		\$33,172		\$18,966	\$14,206 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$24,812		\$24,812		\$24,480	\$332 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$57,984		\$57,984		\$43,446	\$14,538 -
TOTAL DEPARTMENT	\$205,370	3	\$205,370	3	\$205,038	\$332 -
NET TOTAL DEPARTMENT	\$205,370		\$205,370		\$205,038	\$332 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$205,370		\$205,370		\$205,038	\$332 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$205,370		\$205,370		\$205,038	\$332 -

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

QUEENS COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$155,881	3	\$155,881	3	\$159,564	\$3,683 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$155,881	3	\$155,881	3	\$159,564	\$3,683 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,677		\$24,677		\$20,994	\$3,683 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$19,002		\$19,002		\$19,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$43,679		\$43,679		\$39,996	\$3,683 -
TOTAL DEPARTMENT	\$199,560	3	\$199,560	3	\$199,560	
NET TOTAL DEPARTMENT	\$199,560		\$199,560		\$199,560	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$199,560		\$199,560		\$199,560	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,560		\$199,560		\$199,560	

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

BROOKLYN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,549	3	\$159,549	\$3,000 -	3	\$162,549	\$3,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$162,549	3	\$159,549	\$3,000 -	3	\$162,549	\$3,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,010		\$21,010	\$3,000 +		\$18,010	\$3,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$40,664		\$40,664			\$40,922	\$258 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$58,674		\$61,674	\$3,000 +		\$58,932	\$2,742 -
TOTAL DEPARTMENT	\$221,223	3	\$221,223		3	\$221,481	\$258 +
NET TOTAL DEPARTMENT	\$221,223		\$221,223			\$221,481	\$258 +
FUNDING SUMMARY							
CITY FUNDS	\$221,223		\$221,223			\$221,481	\$258 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$221,223		\$221,223			\$221,481	\$258 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$158,698	3	\$158,698	3	\$158,698	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$158,698	3	\$158,698	3	\$158,698	
002 -- OTHER THAN PERSONAL SERVICES	\$21,860		\$21,860		\$21,860	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$40,524		\$40,524		\$40,524	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,384		\$62,384		\$62,384	
TOTAL DEPARTMENT	\$221,082	3	\$221,082	3	\$221,082	
NET TOTAL DEPARTMENT	\$221,082		\$221,082		\$221,082	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$221,082		\$221,082		\$221,082	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$221,082		\$221,082		\$221,082	

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

BROOKLYN COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$159,713	3	\$150,713	\$9,000 -	3	\$159,713	\$9,000 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$159,713	3	\$150,713	\$9,000 -	3	\$159,713	\$9,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$20,845		\$29,845	\$9,000 +		\$20,845	\$9,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$44,789		\$44,789			\$44,766	\$23 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,634		\$74,634	\$9,000 +		\$65,611	\$9,023 -	
TOTAL DEPARTMENT	\$225,347	3	\$225,347		3	\$225,324	\$23 -	
NET TOTAL DEPARTMENT	\$225,347		\$225,347			\$225,324	\$23 -	
FUNDING SUMMARY								
CITY FUNDS	\$225,347		\$225,347			\$225,324	\$23 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$225,347		\$225,347			\$225,324	\$23 -	

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

BROOKLYN COMMUNITY BOARD #4
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$149,485	3	\$149,485	3	\$149,485	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$149,485	3	\$149,485	3	\$149,485	
002 -- OTHER THAN PERSONAL SERVICES	\$31,073		\$31,073		\$31,073	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$34,882		\$34,882		\$34,882	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,955		\$65,955		\$65,955	
TOTAL DEPARTMENT	\$215,440	3	\$215,440	3	\$215,440	
NET TOTAL DEPARTMENT	\$215,440		\$215,440		\$215,440	
FUNDING SUMMARY						
CITY FUNDS	\$215,440		\$215,440		\$215,440	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,440		\$215,440		\$215,440	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$156,812	3	\$159,458	\$2,646 +	3	\$165,610	\$6,152 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$156,812	3	\$159,458	\$2,646 +	3	\$165,610	\$6,152 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,746		\$21,100	\$2,646 -		\$14,948	\$6,152 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,746		\$21,100	\$2,646 -		\$14,948	\$6,152 -
TOTAL DEPARTMENT	\$180,558	3	\$180,558		3	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558			\$180,558	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$180,558			\$180,558	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$180,558			\$180,558	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,224	3	\$165,224	3	\$165,224	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$165,224	3	\$165,224	3	\$165,224	
002 -- OTHER THAN PERSONAL SERVICES	\$15,334		\$26,334	\$11,000 +	\$15,334	\$11,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,334		\$26,334	\$11,000 +	\$15,334	\$11,000 -
TOTAL DEPARTMENT	\$180,558	3	\$191,558	\$11,000 +	\$180,558	\$11,000 -
NET TOTAL DEPARTMENT	\$180,558		\$191,558	\$11,000 +	\$180,558	\$11,000 -
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			11,000	11,000 +		11,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$191,558	\$11,000 +	\$180,558	\$11,000 -

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

BROOKLYN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,313	4	\$165,313	4	\$165,313	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$165,313	4	\$165,313	4	\$165,313	
002 -- OTHER THAN PERSONAL SERVICES	\$15,245		\$15,245		\$15,245	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,245		\$15,245		\$15,245	
TOTAL DEPARTMENT	\$180,558	4	\$180,558	4	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558	
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$180,558		\$180,558	

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,523	3	\$163,523	3	\$163,363	\$160 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$163,523	3	\$163,523	3	\$163,363	\$160 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,035		\$17,035		\$17,195	\$160 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$39,691		\$39,691		\$40,081	\$390 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,726		\$56,726		\$57,276	\$550 +
TOTAL DEPARTMENT	\$220,249	3	\$220,249	3	\$220,639	\$390 +
NET TOTAL DEPARTMENT	\$220,249		\$220,249		\$220,639	\$390 +
FUNDING SUMMARY						
CITY FUNDS	\$220,249		\$220,249		\$220,639	\$390 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$220,249		\$220,249		\$220,639	\$390 +

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

BROOKLYN COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$150,838	4	\$150,838	4	\$125,243	\$25,595 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$150,838	4	\$150,838	4	\$125,243	\$25,595 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,720		\$29,720		\$55,315	\$25,595 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$3,789		\$3,789		\$3,917	\$128 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$33,509		\$33,509		\$59,232	\$25,723 +
TOTAL DEPARTMENT	\$184,347	4	\$184,347	4	\$184,475	\$128 +
NET TOTAL DEPARTMENT	\$184,347		\$184,347		\$184,475	\$128 +
FUNDING SUMMARY						
CITY FUNDS	\$184,347		\$184,347		\$184,475	\$128 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$184,347		\$184,347		\$184,475	\$128 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$170,068	4	\$170,068	4	\$170,199	\$131 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$170,068	4	\$170,068	4	\$170,199	\$131 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,490		\$10,490		\$10,359	\$131 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,490		\$10,490		\$10,359	\$131 -
TOTAL DEPARTMENT	\$180,558	4	\$180,558	4	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558	
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$180,558		\$180,558	

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

BROOKLYN COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$158,075	1	\$163,775	\$5,700 +	1	\$157,944	\$5,831 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$158,075	1	\$163,775	\$5,700 +	1	\$157,944	\$5,831 -
002 -- OTHER THAN PERSONAL SERVICES	\$22,483		\$16,783	\$5,700 -		\$22,614	\$5,831 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$27,371		\$27,371			\$27,759	\$388 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$49,854		\$44,154	\$5,700 -		\$50,373	\$6,219 +
TOTAL DEPARTMENT	\$207,929	1	\$207,929		1	\$208,317	\$388 +
NET TOTAL DEPARTMENT	\$207,929		\$207,929			\$208,317	\$388 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$207,929		\$207,929			\$208,317	\$388 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$207,929		\$207,929			\$208,317	\$388 +

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

BROOKLYN COMMUNITY BOARD #12
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,338	2	\$167,338	2	\$141,974	\$25,364 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$167,338	2	\$167,338	2	\$141,974	\$25,364 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,220		\$13,220		\$38,584	\$25,364 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$73,331		\$73,331		\$73,740	\$409 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,551		\$86,551		\$112,324	\$25,773 +
TOTAL DEPARTMENT	\$253,889	2	\$253,889	2	\$254,298	\$409 +
NET TOTAL DEPARTMENT	\$253,889		\$253,889		\$254,298	\$409 +
FUNDING SUMMARY						
CITY FUNDS	\$253,889		\$253,889		\$254,298	\$409 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$253,889		\$253,889		\$254,298	\$409 +

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

BROOKLYN COMMUNITY BOARD #13
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$137,425	2	\$137,425	2	\$155,316	\$17,891 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$137,425	2	\$137,425	2	\$155,316	\$17,891 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,133		\$43,133		\$25,242	\$17,891 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$35,438		\$35,438		\$35,438	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,571		\$78,571		\$60,680	\$17,891 -
TOTAL DEPARTMENT	\$215,996	2	\$215,996	2	\$215,996	
NET TOTAL DEPARTMENT	\$215,996		\$215,996		\$215,996	
FUNDING SUMMARY						
CITY FUNDS	\$215,996		\$215,996		\$215,996	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,996		\$215,996		\$215,996	

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

BROOKLYN COMMUNITY BOARD #14
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$158,818	2	\$158,818	2	\$160,097	\$1,279 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$158,818	2	\$158,818	2	\$160,097	\$1,279 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,740		\$21,740		\$20,461	\$1,279 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$56,834		\$56,834		\$57,333	\$499 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,574		\$78,574		\$77,794	\$780 -
TOTAL DEPARTMENT	\$237,392	2	\$237,392	2	\$237,891	\$499 +
NET TOTAL DEPARTMENT	\$237,392		\$237,392		\$237,891	\$499 +
FUNDING SUMMARY						
CITY FUNDS	\$237,392		\$237,392		\$237,891	\$499 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$237,392		\$237,392		\$237,891	\$499 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$151,333	4	\$151,333	4	\$151,333	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$151,333	4	\$151,333	4	\$151,333	
002 -- OTHER THAN PERSONAL SERVICES	\$29,225		\$29,225		\$29,225	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,225		\$29,225		\$29,225	
TOTAL DEPARTMENT	\$180,558	4	\$180,558	4	\$180,558	
NET TOTAL DEPARTMENT	\$180,558		\$180,558		\$180,558	
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$180,558		\$180,558	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$180,558		\$180,558	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,651	3	\$163,651	3	\$163,651	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$163,651	3	\$163,651	3	\$163,651	
002 -- OTHER THAN PERSONAL SERVICES	\$16,907		\$16,907		\$16,907	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$31,302		\$31,302		\$31,302	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,209		\$48,209		\$48,209	
TOTAL DEPARTMENT	\$211,860	3	\$211,860	3	\$211,860	
NET TOTAL DEPARTMENT	\$211,860		\$211,860		\$211,860	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$211,860		\$211,860		\$211,860	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$211,860		\$211,860		\$211,860	

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

BROOKLYN COMMUNITY BOARD #17
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$163,180	4	\$7,000 -	\$156,180	4	\$7,000 +	\$163,180	\$7,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$163,180	4	\$7,000 -	\$156,180	4	\$7,000 +	\$163,180	\$7,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,378		\$7,000 +	\$24,378		\$7,000 -	\$17,378	\$7,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$55,717			\$55,717			\$55,786	\$69 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$73,095		\$7,000 +	\$80,095		\$7,000 -	\$73,164	\$6,931 -
TOTAL DEPARTMENT	\$236,275	4		\$236,275	4		\$236,344	\$69 +
NET TOTAL DEPARTMENT	\$236,275			\$236,275			\$236,344	\$69 +
FUNDING SUMMARY								
CITY FUNDS	\$236,275			\$236,275			\$236,344	\$69 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$236,275			\$236,275			\$236,344	\$69 +

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$147,728	2	\$147,728	2	\$147,728	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$147,728	2	\$147,728	2	\$147,728	
002 -- OTHER THAN PERSONAL SERVICES	\$32,830		\$32,830		\$32,830	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$2		\$2		\$2	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$32,832		\$32,832		\$32,832	
TOTAL DEPARTMENT	\$180,560	2	\$180,560	2	\$180,560	
NET TOTAL DEPARTMENT	\$180,560		\$180,560		\$180,560	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$180,560		\$180,560		\$180,560	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,560		\$180,560		\$180,560	

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

STATEN ISLAND COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,977	4	\$167,977	4	\$167,977	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$167,977	4	\$167,977	4	\$167,977	
002 -- OTHER THAN PERSONAL SERVICES	\$12,581		\$12,581		\$12,581	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$47,503		\$47,503		\$47,503	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$60,084		\$60,084		\$60,084	
TOTAL DEPARTMENT	\$228,061	4	\$228,061	4	\$228,061	
NET TOTAL DEPARTMENT	\$228,061		\$228,061		\$228,061	
FUNDING SUMMARY						
CITY FUNDS	\$228,061		\$228,061		\$228,061	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$228,061		\$228,061		\$228,061	

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

STATEN ISLAND COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,357	3	\$164,744	\$2,387 +	3	\$162,292	\$2,452 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$162,357	3	\$164,744	\$2,387 +	3	\$162,292	\$2,452 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,201		\$15,814	\$2,387 -		\$18,266	\$2,452 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$45,002		\$45,002			\$45,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,203		\$60,816	\$2,387 -		\$63,268	\$2,452 +
TOTAL DEPARTMENT	\$225,560	3	\$225,560		3	\$225,560	
NET TOTAL DEPARTMENT	\$225,560		\$225,560			\$225,560	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$225,560		\$225,560			\$225,560	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$225,560		\$225,560			\$225,560	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$165,448	3	\$165,448	3	\$165,448
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.					
SUB-TOTAL PERSONAL SERVICES	\$165,448	3	\$165,448	3	\$165,448
002 -- OTHER THAN PERSONAL SERVICES	\$15,110		\$15,110		\$15,110
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.					
003 -- RENT AND ENERGY	\$65,259		\$65,259		\$65,554
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$80,369		\$80,369		\$80,664
TOTAL DEPARTMENT	\$245,817	3	\$245,817	3	\$246,112
NET TOTAL DEPARTMENT	\$245,817		\$245,817		\$246,112
=====					
FUNDING SUMMARY					
CITY FUNDS	\$245,817		\$245,817		\$246,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$245,817		\$245,817		\$246,112

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATIONERS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$5,702,603	115	\$5,702,603		115	\$5,702,603	
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
002 -- PROBATION SERVICES	\$55,468,882	1,153	\$55,995,800	\$526,918 +	1,182	\$57,294,338	\$1,298,538 +
<div style="border: 1px solid black; padding: 2px;"> ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES, INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE. </div>							
SUB-TOTAL PERSONAL SERVICES	\$61,171,485	1,268	\$61,698,403	\$526,918 +	1,297	\$62,996,941	\$1,298,538 +
003 -- PROBATION SERVICES-OTPS	\$13,764,717		\$14,160,853	\$396,136 +		\$14,168,582	\$7,729 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS. </div>							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$241,318		\$241,318			\$241,318	
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,006,035		\$14,402,171	\$396,136 +		\$14,409,900	\$7,729 +
TOTAL DEPARTMENT	\$75,177,520	1,268	\$76,100,574	\$923,054 +	1,297	\$77,406,841	\$1,306,267 +
LESS -- INTRA-CITY SALES						\$3,770,294	\$3,770,294 +
NET TOTAL DEPARTMENT	\$75,177,520		\$76,100,574	\$923,054 +		\$73,636,547	\$2,464,027 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$59,080,930		\$60,080,930	\$1,000,000 +		\$58,152,154	\$1,928,776 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	16,096,590		15,556,597	539,993 -		15,484,393	72,204 -
FEDERAL - C.D.			463,047	463,047 +			463,047 -
FEDERAL - OTHER							
TOTAL	\$75,177,520		\$76,100,574	\$923,054 +		\$73,636,547	\$2,464,027 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,297 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 948 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$25,444,439 AND \$97,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$5,885,086 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES DIRECTION AND POLICY GUIDANCE FOR THE ECONOMIC DEVELOPMENT OF THE CITY OF NEW YORK. OFFERS ACCESS TO CAREER RESOURCE CENTERS AND EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- DEPT. OF BUSINESS P.S.	\$4,591,722	84	\$5,166,277	\$574,555 +	78	\$4,899,829	\$266,448 -
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$727,780	15	\$727,780		15	\$627,780	\$100,000 -
THE DIVISION OF CONTRACT COMPLIANCE AND BUSINESS OPPORTUNITIES SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
008 -- ECONOMIC PLANNING/FILM - PS	\$1,112,863	17	\$1,112,863		17	\$1,112,863	
THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY. OTHER DIVISIONS WORK WITH ENERGY INCENTIVE PROGRAMS AND THE EMPOWERMENT ZONE.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$6,428,303	94	\$8,003,589	\$1,575,286 +	90	\$7,484,939	\$518,650 -
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$12,860,668	210	\$15,010,509	\$2,149,841 +	200	\$14,125,411	\$885,098 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$22,039,783		\$22,483,019	\$443,236 +		\$19,001,187	\$3,481,832 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$56,557		\$51,057	\$5,500 -		\$56,557	\$5,500 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$8,985,009		\$29,150,056	\$20,165,047 +		\$9,618,009	\$19,532,047 -
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.							
009 -- ECONOMIC PLANNING/FILM - OTPS	\$596,752		\$596,752			\$421,752	\$175,000 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$50,910,088		\$50,680,948	\$229,140 -		\$48,924,970	\$1,755,978 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,588,189		\$102,961,832	\$20,373,643 +		\$78,022,475	\$24,939,357 -
TOTAL DEPARTMENT	\$95,448,857	210	\$117,972,341	\$22,523,484 +	200	\$92,147,886	\$25,824,455 -
LESS -- INTRA-CITY SALES	\$759,855		\$984,253	\$224,398 +		\$759,855	\$224,398 -
NET TOTAL DEPARTMENT	\$94,689,002		\$116,988,088	\$22,299,086 +		\$91,388,031	\$25,600,057 -
FUNDING SUMMARY							
CITY FUNDS	\$33,563,046		\$31,309,046	\$2,254,000 -		\$28,092,450	\$3,216,596 -
OTHER CATEGORICAL	502,368		812,657	310,289 +		496,111	316,546 -
CAPITAL FUNDS - I.F.A.							
STATE			962,119	962,119 +			962,119 -
FEDERAL - C.D.	5,297,561		8,002,427	2,704,866 +		6,097,561	1,904,866 -
FEDERAL - OTHER	55,326,027		75,901,839	20,575,812 +		56,701,909	19,199,930 -
TOTAL	\$94,689,002		\$116,988,088	\$22,299,086 +		\$91,388,031	\$25,600,057 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 201 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 97 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 47 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$4,333,233 AND \$11,045 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$1,357,702 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS. ALSO, \$97,262,788 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY.

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- OFFICE OF ADMINISTRATION	\$19,466,559	408	\$19,374,587	\$91,972 -	437	\$20,893,112	\$1,518,525 +
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$13,979,720	226	\$13,201,284	\$778,436 -	306	\$16,879,578	\$3,678,294 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS. SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$61,197,766	1,362	\$71,009,793	\$9,812,027 +	1,361	\$63,781,927	\$7,227,866 -
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$38,018,505	929	\$39,162,799	\$1,144,294 +	941	\$36,877,852	\$2,284,947 -
RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.							
SUB-TOTAL PERSONAL SERVICES	\$132,662,550	2,925	\$142,748,463	\$10,085,913 +	3,045	\$138,432,469	\$4,315,994 -
008 -- OFFICE OF ADMINISTRATION OTPS	\$24,391,065		\$25,177,493	\$786,428 +		\$24,457,674	\$719,819 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$155,021,317		\$224,929,049	\$69,907,732 +		\$150,006,275	\$74,922,774 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY.							
010 -- HOUSING MANAGEMENT AND SALES	\$43,935,705		\$42,485,206	\$1,450,499 -		\$46,250,873	\$3,765,667 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	\$99,511,454		\$100,865,803	\$1,354,349 +		\$84,827,092	\$16,038,711 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$322,859,541		\$393,457,551	\$70,598,010 +		\$305,541,914	\$87,915,637 -
TOTAL DEPARTMENT	\$455,522,091	2,925	\$536,206,014	\$80,683,923 +	3,045	\$443,974,383	\$92,231,631 -
LESS -- INTRA-CITY SALES	\$9,494,737		\$9,662,229	\$167,492 +		\$9,386,778	\$275,451 -
NET TOTAL DEPARTMENT	\$446,027,354		\$526,543,785	\$80,516,431 +		\$434,587,605	\$91,956,180 -
FUNDING SUMMARY							
CITY FUNDS	\$110,423,219		\$110,453,219	\$30,000 +		\$99,670,844	\$10,782,375 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	14,427,517		14,427,517			14,427,517	
STATE	892,852		917,852	25,000 +		892,852	25,000 -
FEDERAL - C.D.	141,683,078		153,885,949	12,202,871 +		146,058,548	7,827,401 -
FEDERAL - OTHER	178,600,688		246,859,248	68,258,560 +		173,537,844	73,321,404 -
TOTAL	\$446,027,354		\$526,543,785	\$80,516,431 +		\$434,587,605	\$91,956,180 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 3,045 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS

HOUSING PRESERVATION AND DEVELOPMENT
 AGENCY EXPENSE BUDGET SUMMARY

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

ESTIMATED THAT 972 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 113 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$58,790,356 AND \$24,811,258 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$400,315,251 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$12,836,150 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$48,517,446	892	\$48,005,651	\$511,795 -	1,001	\$51,012,446	\$3,006,795 +
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$48,517,446	892	\$48,005,651	\$511,795 -	1,001	\$51,012,446	\$3,006,795 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,893,411		\$11,438,081	\$544,670 +		\$9,478,225	\$1,959,856 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$10,893,411		\$11,438,081	\$544,670 +		\$9,478,225	\$1,959,856 -
TOTAL DEPARTMENT	\$59,410,857	892	\$59,443,732	\$32,875 +	1,001	\$60,490,671	\$1,046,939 +
NET TOTAL DEPARTMENT	\$59,410,857		\$59,443,732	\$32,875 +		\$60,490,671	\$1,046,939 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$59,410,857		\$59,410,857			\$60,490,671	\$1,079,814 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			32,875	32,875 +			32,875 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$59,410,857		\$59,443,732	\$32,875 +		\$60,490,671	\$1,046,939 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 972 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 972 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 23 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$19,000,258 AND \$2,137,883 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$4,541,704 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$27,091,457	459	\$30,723,051	\$3,631,594 +	411	\$27,904,263	\$2,818,788 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL AND EPIDEMIOLOG	\$78,460,012	1,696	\$89,921,348	\$11,461,336 +	1,474	\$95,261,251	\$5,339,903 +
RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES, COMPILATION AND DISSEMINATION OF VITAL STATISTICS AND THE DEVELOPMENT OF HEALTH EDUCATION MATERIAL FOR DISTRIBUTION TO THE GENERAL PUBLIC. THE DEPARTMENT ALSO OPERATES CLINICS AND PROVIDES FOR OTHER CARE RELATED TO TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES. ALL AIDS PROGRAMS, INCLUDING SURVEILLANCE, EDUCATION, OUTREACH AND CONFIDENTIAL HIV COUNSELING AND TESTING ARE REPRESENTED HERE. THE DEPARTMENT IS ALSO RESPONSIBLE FOR THE REPORTING AND MONITORING OF OTHER INFECTIOUS DISEASES IN THE CITY. THE BUREAU OF VITAL RECORDS IS ALSO LOCATED HERE.							
103 -- HEALTH PROMOTION AND DISEASE	\$75,182,933	551	\$76,699,672	\$1,516,739 +	456	\$84,599,314	\$7,899,642 +
REPRESENTS HEALTH PROMOTION AND DISEASE PREVENTION PROGRAMS, SUCH AS IMMUNIZATION CLINICS AND EDUCATION, THE SCHOOL HEALTH PROGRAM AND INSPECTIONS RELATED TO DAYCARE. THE BUREAU OF MATERNITY SERVICES PROVIDES SERVICES INCLUDING PREGNANCY TESTING, HIGH-RISK CASE MANAGEMENT AND REFERRALS FOR PRE-NATAL CARE.							
104 -- ENVIRONMENTAL HEALTH - PS	\$34,373,357	468	\$34,860,171	\$486,814 +	489	\$39,287,467	\$4,427,296 +
THE DEPARTMENT MAINTAINS THE HEALTH AND SAFETY OF CITY RESIDENTS THROUGH THE IDENTIFICATION AND ABATEMENT OF POTENTIAL HAZARDS IN THE ENVIRONMENT. THIS IS DONE THROUGH THE INSPECTION AND MONITORING OF SPECIFIC SERVICES, SUCH AS RESTAURANTS, THE WATER SUPPLY, HEALTH-RELATED EQUIPMENT AND RESPONDING TO ENVIRONMENTAL EMERGENCIES AND COMPLAINTS GENERATED BY THE PUBLIC. PEST CONTROL SERVICES AND LEAD POISONING PREVENTION PROGRAMS ARE ALSO REPRESENTED HERE. THE DEPARTMENT ALSO OVERSEES THE OPERATIONS OF ANIMAL CARE AND CONTROL.							
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$33,137,478	561	\$32,648,644	\$488,834 -	779	\$44,922,721	\$12,274,077 +
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR PROVIDING ALL FORENSIC PATHOLOGY SERVICES IN NEW YORK CITY. FOR THE SUCCESSFUL COMPLETION OF INVESTIGATIONS, THE OFFICE OF THE CHIEF MEDICAL EXAMINER MUST CONDUCT AUTOPSIES, INVESTIGATE THE SCENE OF DEATH, PERFORM TECHNICAL LABORATORY ANALYSES AND PROVIDE IN-HOUSE ADMINISTRATIVE SUPPORT TO ITS SCIENTIFIC AND MEDICAL STAFF.							
107 -- HEALTH CARE ACCESS AND IMPROV	\$20,554,737	327	\$20,498,707	\$56,030 -	324	\$21,554,737	\$1,056,030 +
THIS DIVISION OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY. IT EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES. STAFFING FOR THE CORRECTIONAL HEALTH MONITORING AND THE ORAL HEALTH SERVICES IS ALSO INCLUDED.							
108 -- MENTAL HYGIENE MANAGEMENT SERVICES	\$18,345,208	327	\$18,703,569	\$358,361 +	327	\$18,669,172	\$34,397 -
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$287,145,182	4,389	\$304,055,162	\$16,909,980 +	4,260	\$332,198,925	\$28,143,763 +
111 -- HEALTH ADMINISTRATION - OTPS	\$24,284,630		\$26,118,493	\$1,833,863 +		\$25,551,634	\$566,859 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$66,853,784		\$155,434,105	\$88,580,321 +		\$178,853,365	\$23,419,260 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- HEALTH PROMOTION AND DISEASE	\$590,080,153		\$599,077,321	\$8,997,168 +		\$7,896,553	\$591,180,768 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES.							
114 -- ENVIRONMENTAL HEALTH - OTPS	\$31,425,199		\$30,929,266	\$495,933 -		\$24,028,571	\$6,900,695 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$10,655,730		\$12,842,040	\$2,186,310 +	\$10,821,527	\$2,020,513 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$111,154,285		\$110,726,491	\$427,794 -	\$116,596,332	\$5,869,841 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$5,680,200		\$5,680,200		\$5,739,960	\$59,760 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
120 -- MENTAL HEALTH	\$193,642,851		\$194,459,164	\$816,313 +	\$190,322,787	\$4,136,377 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
121 -- MENTAL RETARDATION AND DEVELO	\$34,991,434		\$34,369,134	\$622,300 -	\$540,493,225	\$506,124,091 +
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 2.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$43,840,460		\$46,699,302	\$2,858,842 +	\$36,719,854	\$9,979,448 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,112,608,726		\$1,216,335,516	\$103,726,790 +	\$1,137,023,808	\$79,311,708 -
TOTAL DEPARTMENT	\$1,399,753,908	4,389	\$1,520,390,678	\$120,636,770 +	\$1,469,222,733	\$51,167,945 -
LESS -- INTRA-CITY SALES	\$5,092,433		\$5,639,729	\$547,296 +	\$3,745,733	\$1,893,996 -
NET TOTAL DEPARTMENT	\$1,394,661,475		\$1,514,750,949	\$120,089,474 +	\$1,465,477,000	\$49,273,949 -
FUNDING SUMMARY						
CITY FUNDS	\$597,342,182		\$596,961,182	\$381,000 -	\$557,591,290	\$39,369,892 -
OTHER CATEGORICAL	219,183,346		219,127,762	55,584 -	235,912,077	16,784,315 +
CAPITAL FUNDS - I.F.A.						
STATE	482,794,594		490,866,627	8,072,033 +	428,969,752	61,896,875 -
FEDERAL - C.D.	553,000		553,000		553,000	
FEDERAL - OTHER	94,788,353		207,242,378	112,454,025 +	242,450,881	35,208,503 +
TOTAL	\$1,394,661,475		\$1,514,750,949	\$120,089,474 +	\$1,465,477,000	\$49,273,949 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4,025 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 3,070 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 2,106 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,039 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$88,641,053 AND \$3,041,339 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$17,301,534 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$28,923,839 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$933,592,490			\$944,594,329		\$11,001,839 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$933,592,490			\$944,594,329		\$11,001,839 +
TOTAL DEPARTMENT	\$933,592,490			\$944,594,329		\$11,001,839 +
LESS -- INTRA-CITY SALES	\$100,590,528			\$110,315,805		\$9,725,277 +
NET TOTAL DEPARTMENT	\$833,001,962			\$834,278,524		\$1,276,562 +
FUNDING SUMMARY						
CITY FUNDS	\$833,001,962			\$833,026,962		\$25,000 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER				1,251,562		1,251,562 +
TOTAL	\$833,001,962			\$834,278,524		\$1,276,562 +

NOTE: HHC'S BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR AN ESTIMATED 37,407 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$192,677,615 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT AND \$200,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR JUDGMENTS AND CLAIMS.

DEPARTMENT OF ENVIRONMENTAL PROTECT.
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. ADJUDICATES SUMMONSES ISSUED FOR AIR, NOISE, HEALTH AND ADMINISTRATIVE CODE VIOLATIONS, FOR VIOLATION OF WATER USE REGULATIONS AS WELL AS MISCELLANEOUS SUMMONSES ISSUED BY THE DEPARTMENTS OF POLICE, SANITATION, HEALTH, FIRE, BUILDINGS, TRANSPORTATION, PARKS AND CONSUMER AFFAIRS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- EXECUTIVE AND SUPPORT	\$25,671,786	438	\$25,098,770	\$573,016 -	438	\$24,895,900	\$202,870 -	
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.								
002 -- ENVIRONMENTAL MANAGEMENT	\$20,917,339	296	\$20,917,339		301	\$21,091,339	\$174,000 +	
RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY THROUGH THE ENVIRONMENTAL CONTROL BOARD, INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. IN ADDITION, THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.								
003 -- WATER SUP. & WASTEWATER COLL	\$128,252,229	2,354	\$130,473,219	\$2,220,990 +	2,354	\$129,509,553	\$963,666 -	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.								
007 -- CENTRAL UTILITY	\$57,534,715	1,018	\$56,930,277	\$604,438 -	1,018	\$55,215,797	\$1,714,480 -	
RESPONSIBLE FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.								
008 -- WASTEWATER TREATMENT	\$117,533,017	1,885	\$116,731,017	\$802,000 -	1,885	\$116,656,017	\$75,000 -	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.								
SUB-TOTAL PERSONAL SERVICES	\$349,909,086	5,991	\$350,150,622	\$241,536 +	5,996	\$347,368,606	\$2,782,016 -	
004 -- UTILITY - OTPS	\$372,436,918		\$374,629,336	\$2,192,418 +		\$358,342,240	\$16,287,096 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.								
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$8,111,978		\$8,111,978			\$6,882,812	\$1,229,166 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$37,325,894		\$37,472,024	\$146,130 +		\$34,170,125	\$3,301,899 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$417,874,790		\$420,213,338	\$2,338,548 +		\$399,395,177	\$20,818,161 -	
TOTAL DEPARTMENT	\$767,783,876	5,991	\$770,363,960	\$2,580,084 +	5,996	\$746,763,783	\$23,600,177 -	
LESS -- INTRA-CITY SALES	\$964,309		\$964,309			\$964,309		
NET TOTAL DEPARTMENT	\$766,819,567		\$769,399,651	\$2,580,084 +		\$745,799,474	\$23,600,177 -	
FUNDING SUMMARY								
CITY FUNDS	\$719,393,996		\$719,393,996			\$698,923,703	\$20,470,293 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.	46,875,771		46,875,771			46,875,771		
STATE			2,463,584	2,463,584 +			2,463,584 -	
FEDERAL - C.D.								
FEDERAL - OTHER	549,800		666,300	116,500 +			666,300 -	
TOTAL	\$766,819,567		\$769,399,651	\$2,580,084 +		\$745,799,474	\$23,600,177 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 5,996 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 301 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 203 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 130 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$123,612,427 AND \$24,290,603 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$90,954,202 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$33,574,491 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY - OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES A MARINE TRANSFER STATION FOR PAPER DELIVERIES; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
101 -- EXECUTIVE ADMINISTRATIVE	\$49,676,641	954	\$49,634,198	\$42,443 -	979	\$50,602,951	\$968,753 +
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.							
102 -- CLEANING & COLLECTION	\$494,496,630	7,684	\$494,543,963	\$47,333 +	7,658	\$491,417,875	\$3,126,088 -
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	\$15,306,157	220	\$15,525,132	\$218,975 +	230	\$15,696,055	\$170,923 +
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	\$11,291,758	171	\$11,291,758		163	\$10,600,523	\$691,235 -
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$50,799,794	769	\$50,867,361	\$67,567 +	773	\$50,277,759	\$589,602 -
SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 61 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 12 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).							
107 -- SNOW BUDGET-PS	\$14,558,663		\$14,558,663			\$14,558,663	
FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	\$636,129,643	9,798	\$636,421,075	\$291,432 +	9,803	\$633,153,826	\$3,267,249 -
106 -- EXEC & ADMINISTRATIVE-OTPS	\$52,875,490		\$53,099,743	\$224,253 +		\$51,171,972	\$1,927,771 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$34,891,132		\$35,163,275	\$272,143 +		\$30,777,283	\$4,385,992 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	\$302,571,029		\$302,571,029			\$292,570,389	\$10,000,640 -
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$2,529,176		\$2,529,176			\$2,484,117	\$45,059 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$18,885,209		\$18,891,085	\$5,876 +		\$17,079,479	\$1,811,606 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$12,133,265		\$12,133,265			\$12,133,265	

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<div style="border: 1px solid black; padding: 5px;"> 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. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$423,885,301		\$424,387,573	\$502,272 +	\$406,216,505	\$18,171,068 -
TOTAL DEPARTMENT	\$1,060,014,944	9,798	\$1,060,808,648	\$793,704 +	9,803 \$1,039,370,331	\$21,438,317 -
LESS -- INTRA-CITY SALES	\$741,980		\$810,146	\$68,166 +	\$775,980	\$34,166 -
NET TOTAL DEPARTMENT	\$1,059,272,964		\$1,059,998,502	\$725,538 +	\$1,038,594,351	\$21,404,151 -
FUNDING SUMMARY						
CITY FUNDS	\$1,016,143,100		\$1,016,443,100	\$300,000 +	\$1,014,630,722	\$1,812,378 -
OTHER CATEGORICAL	1,600,000		1,835,285	235,285 +	1,300,000	535,285 -
CAPITAL FUNDS - I.F.A.	10,627,187		10,627,187		10,531,316	95,871 -
STATE	18,770,364		18,955,172	184,808 +		18,955,172 -
FEDERAL - C.D.	12,132,313		12,132,313		12,132,313	
FEDERAL - OTHER			5,445	5,445 +		5,445 -
TOTAL	\$1,059,272,964		\$1,059,998,502	\$725,538 +	\$1,038,594,351	\$21,404,151 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 9,803 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 9,417 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$235,639,146 AND \$27,890,233 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$151,931,239 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$106,885,091 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

BUSINESS INTEGRITY COMMISSION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$3,902,437	74	\$3,902,437		75	\$4,097,437	\$195,000 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$3,902,437	74	\$3,902,437		75	\$4,097,437	\$195,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,237,856		\$1,237,856			\$1,493,799	\$255,943 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,237,856		\$1,237,856			\$1,493,799	\$255,943 +
TOTAL DEPARTMENT	\$5,140,293	74	\$5,140,293		75	\$5,591,236	\$450,943 +
NET TOTAL DEPARTMENT	\$5,140,293		\$5,140,293			\$5,591,236	\$450,943 +
FUNDING SUMMARY							
CITY FUNDS	\$5,140,293		\$5,140,293			\$5,591,236	\$450,943 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,140,293		\$5,140,293			\$5,591,236	\$450,943 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$1,479,872 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$377,548 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF FINANCE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX; ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005			PRELIMINARY BUDGET FOR FY 2006			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$29,620,451	607	\$29,620,451		606	\$29,599,206	\$21,245 -
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS, AND 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; TO OPERATE THE OFFICE OF TECHNOLOGY SOLUTIONS, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$21,510,476	515	\$21,510,476		515	\$21,510,476	
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.							
003 -- PROPERTY	\$18,877,905	356	\$18,877,905		356	\$18,877,905	
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. TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.							
004 -- AUDIT	\$21,983,672	363	\$21,983,672		363	\$21,983,672	
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE. TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES. TO CONDUCT INVESTIGATIONS AND HANDLES THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$3,557,270	56	\$3,557,270		56	\$3,557,270	
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF DOF'S POSITIONS. TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM. TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.							
006 -- TAX APPEALS TRIBUNAL	\$1,336,694	16	\$1,336,694		16	\$1,336,694	
TO PROVIDE TAXPAYERS WITH AN INDEPENDENT PROCESS TO HEAR AND RESOLVE APPEALS RELATING TO ALL CITY ADMINISTERED NON-PROPERTY TAXES UNDER THE JURISDICTION OF THE DEPARTMENT OF FINANCE.							
007 -- PARKING VIOLATIONS BUREAU	\$11,559,171	137	\$11,559,171		137	\$11,559,171	
TO CONDUCT HEARINGS AND COLLECTS FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS AND REDEEMS OR AUCTIONS IMPOUNDED VEHICLES.							
009 -- CITY SHERIFF	\$10,221,775	195	\$10,808,372	\$586,597 +	195	\$10,221,775	\$586,597 -
TO ENFORCE CIVIL LAW JUDGEMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE. TO SERVE COURT ORDERS AT THE BEHEST OF JUDGEMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	\$118,667,414	2,245	\$119,254,011	\$586,597 +	2,244	\$118,646,169	\$607,842 -
011 -- ADMINISTRATION-OTPS	\$61,073,641		\$61,094,361	\$20,720 +		\$65,122,568	\$4,028,207 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$4,620,000		\$4,620,000			\$4,570,000	\$50,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$6,396,000		\$6,396,000			\$6,396,000	

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$460,000		\$460,000			\$460,000	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$141,990		\$141,990			\$141,990	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
066 -- TAX APPEALS TRIBUNAL - OTPS	\$219,655		\$219,655			\$219,655	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TAX APPEALS TRIBUNAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$575,000		\$575,000			\$450,000	\$125,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$3,672,018		\$3,752,709	\$80,691 +		\$3,695,712	\$56,997 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$77,158,304		\$77,259,715	\$101,411 +		\$81,055,925	\$3,796,210 +
=====							
TOTAL DEPARTMENT	\$195,825,718	2,245	\$196,513,726	\$688,008 +	2,244	\$199,702,094	\$3,188,368 +
LESS -- INTRA-CITY SALES	\$2,205,919		\$2,814,775	\$608,856 +		\$2,205,919	\$608,856 -

NET TOTAL DEPARTMENT	\$193,619,799		\$193,698,951	\$79,152 +		\$197,496,175	\$3,797,224 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$191,619,799		\$191,619,799			\$195,496,175	\$3,876,376 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		2,079,152	79,152 +		2,000,000	79,152 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$193,619,799		\$193,698,951	\$79,152 +		\$197,496,175	\$3,797,224 +
=====							

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 2,259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2,247 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 191 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 191 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$45,628,475 AND \$502,389 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$11,472,739 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$27,779,543	492	\$30,947,458	\$3,167,915 +	450	\$28,297,907	\$2,649,551 -
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION TRAFFIC SAFETY, STREET CONDITION SURVEYS, OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	\$66,512,493	1,124	\$73,196,074	\$6,683,581 +	1,031	\$66,033,760	\$7,162,314 -
MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	\$46,527,906	673	\$48,261,799	\$1,733,893 +	661	\$46,477,310	\$1,784,489 -
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND OVERSEES SUBSIDIZED FRANCHISED BUS COMPANIES.							
004 -- TRAFFIC OPERATIONS	\$55,963,738	1,357	\$67,870,891	\$11,907,153 +	1,159	\$56,986,758	\$10,884,133 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$47,484,688	828	\$50,052,602	\$2,567,914 +	797	\$47,503,227	\$2,549,375 -
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.							
SUB-TOTAL PERSONAL SERVICES	\$244,268,368	4,474	\$270,328,824	\$26,060,456 +	4,098	\$245,298,962	\$25,029,862 -
007 -- BUREAU OF BRIDGES - OTPS	\$12,832,580		\$15,747,380	\$2,914,800 +		\$10,976,580	\$4,770,800 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$20,046,744		\$20,876,018	\$829,274 +		\$19,756,138	\$1,119,880 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$39,428,474		\$41,137,121	\$1,708,647 +		\$38,926,791	\$2,210,330 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$69,406,216		\$71,149,719	\$1,743,503 +		\$69,354,987	\$1,794,732 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$128,945,752		\$142,398,868	\$13,453,116 +		\$130,708,576	\$11,690,292 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$270,659,766		\$291,309,106	\$20,649,340 +		\$269,723,072	\$21,586,034 -
TOTAL DEPARTMENT	\$514,928,134	4,474	\$561,637,930	\$46,709,796 +	4,098	\$515,022,034	\$46,615,896 -
LESS -- INTRA-CITY SALES	\$57,659,720		\$57,659,720			\$57,521,720	\$138,000 -
NET TOTAL DEPARTMENT	\$457,268,414		\$503,978,210	\$46,709,796 +		\$457,500,314	\$46,477,896 -
FUNDING SUMMARY							
CITY FUNDS	\$316,259,720		\$316,254,720	\$5,000 -		\$314,361,388	\$1,893,332 -
OTHER CATEGORICAL			2,461,732	2,461,732 +			2,461,732 -
CAPITAL FUNDS - I.F.A.	95,660,057		95,660,057			94,308,374	1,351,683 -
STATE	31,474,113		52,036,021	20,561,908 +		35,942,556	16,093,465 -
FEDERAL - C.D.	86,528		434,608	348,080 +			434,608 -
FEDERAL - OTHER	13,787,996		37,131,072	23,343,076 +		12,887,996	24,243,076 -

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2005	FOR FY 2006	
TOTAL	\$457,268,414		\$503,978,210	\$46,709,796 +	\$457,500,314	\$46,477,896 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 4,098 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 2,162 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 161 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$87,972,423 AND \$135,343,042 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$346,595,172 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$23,297,095 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF PARKS AND RECREATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC MGMT & ADMIN	\$6,738,047	91	\$6,777,872	\$39,825 +	91	\$6,159,888	\$617,984 -
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	\$167,721,220	1,378	\$169,229,578	\$1,508,358 +	1,388	\$164,826,771	\$4,402,807 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND 500,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$18,065,707	328	\$18,065,707		328	\$19,520,705	\$1,454,998 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$11,407,942	104	\$11,843,823	\$435,881 +	126	\$11,699,347	\$144,476 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$203,932,916	1,901	\$205,916,980	\$1,984,064 +	1,933	\$202,206,711	\$3,710,269 -
006 -- MAINT & OPERATIONS - OTPS	\$40,700,880		\$46,483,904	\$5,783,024 +		\$37,102,293	\$9,381,611 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$21,434,718		\$23,081,994	\$1,647,276 +		\$21,768,398	\$1,313,596 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$482,799		\$1,474,883	\$992,084 +		\$508,299	\$966,584 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$673,378		\$673,378			\$808,380	\$135,002 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,291,775		\$71,714,159	\$8,422,384 +		\$60,187,370	\$11,526,789 -
TOTAL DEPARTMENT	\$267,224,691	1,901	\$277,631,139	\$10,406,448 +	1,933	\$262,394,081	\$15,237,058 -
LESS -- INTRA-CITY SALES	\$41,299,049		\$41,299,049			\$44,299,049	\$3,000,000 +
NET TOTAL DEPARTMENT	\$225,925,642		\$236,332,090	\$10,406,448 +		\$218,095,032	\$18,237,058 -
FUNDING SUMMARY							
CITY FUNDS	\$201,277,114		\$201,281,114	\$4,000 +		\$190,606,504	\$10,674,610 -
OTHER CATEGORICAL			7,672,157	7,672,157 +		1,250,000	6,422,157 -
CAPITAL FUNDS - I.F.A.	18,739,085		18,739,085			20,329,085	1,590,000 +
STATE			639,872	639,872 +			639,872 -
FEDERAL - C.D.	5,909,443		7,584,252	1,674,809 +		5,909,443	1,674,809 -
FEDERAL - OTHER			415,610	415,610 +			415,610 -
TOTAL	\$225,925,642		\$236,332,090	\$10,406,448 +		\$218,095,032	\$18,237,058 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,933 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1,558 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 3,784 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,665 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$46,558,010 AND \$19,397,099 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$144,352,564 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY. ALSO, \$19,262,788 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF DESIGN & CONSTRUCTION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$75,456,290	1,314	\$75,456,290		1,313	\$75,373,290	\$83,000 -
PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.							
SUB-TOTAL PERSONAL SERVICES	\$75,456,290	1,314	\$75,456,290		1,313	\$75,373,290	\$83,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$12,595,205		\$15,311,329	\$2,716,124 +		\$12,639,701	\$2,671,628 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$12,595,205		\$15,311,329	\$2,716,124 +		\$12,639,701	\$2,671,628 -
TOTAL DEPARTMENT	\$88,051,495	1,314	\$90,767,619	\$2,716,124 +	1,313	\$88,012,991	\$2,754,628 -
LESS -- INTRA-CITY SALES			\$500,000	\$500,000 +			\$500,000 -
NET TOTAL DEPARTMENT	\$88,051,495		\$90,267,619	\$2,216,124 +		\$88,012,991	\$2,254,628 -
FUNDING SUMMARY							
CITY FUNDS							
OTHER CATEGORICAL			344,802	344,802 +			344,802 -
CAPITAL FUNDS - I.F.A.	87,968,495		87,968,495			88,012,991	44,496 +
STATE							
FEDERAL - C.D.			1,871,322	1,871,322 +			1,871,322 -
FEDERAL - OTHER	83,000		83,000				83,000 -
TOTAL	\$88,051,495		\$90,267,619	\$2,216,124 +		\$88,012,991	\$2,254,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,313 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$27,041,577 AND \$1,391,859 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$7,292,909 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL MANAGEMENT AND DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR DEVELOPING AND MONITORING RECRUITMENT AND OUTREACH PLANS FOR UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; CONDUCTS EXAMINATIONS, TESTS, LICENSING AND ISSUES PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS, AND ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE PROGRAM AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$12,206,397	122	\$12,305,620	\$99,223 +	132	\$13,225,296	\$919,676 +	
THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS. THE AGENCY TEACHES OFFICE SKILLS TO WORK EXPERIENCE PROGRAM PARTICIPANTS.								
003 -- OFF OF ADM. TRIALS & HEARINGS	\$4,644,998	51	\$4,644,998		27	\$1,922,642	\$2,722,356 -	
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AS WELL AS OTHER ADJUDICATORY HEARINGS FOR CITY AGENCIES.								
005 -- BD OF STANDARD & APPEALS PS	\$1,378,560	20	\$1,378,560		20	\$1,378,560		
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES, AND LOFT CONVERSIONS.								
100 -- EXECUTIVE AND SUPPORT SERVICE	\$15,484,614	203	\$14,256,636	\$1,227,978 -	207	\$13,543,283	\$713,353 -	
THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE AND THE OFFICE OF SPECIAL PROJECTS. MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION PROVIDE TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.								
200 -- DIV OF ADMINISTRATION AND SEC	\$3,542,050	71	\$3,542,050		71	\$3,595,526	\$53,476 +	
THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.								
300 -- DIV OF FACILITIES MGMT AND CO	\$53,423,489	1,053	\$54,363,401	\$939,912 +	1,016	\$54,375,973	\$12,572 +	
THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT, ADA, COMPLIANCE PROGRAMS AND PERFORMS GRAFFITI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.								
400 -- DIV OF MUNICIPAL SUPPLY SERVS	\$7,459,636	153	\$7,459,636		153	\$7,947,294	\$487,658 +	
THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.								
500 -- DIV OF REAL ESTATE SERVICES	\$8,668,345	153	\$8,668,345		153	\$8,723,370	\$55,025 +	
THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL, WATERFRONT PROPERTIES, AND RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, AND SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION. THE DIVISION ALSO MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION, OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. SITES FOR CITY USE INCLUDING SCHOOLS, SHELTERS, OFFICES, GARAGES, PRECINCTS AND LIBRARIES ARE SELECTED AND ACQUIRED. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.								
600 -- COMMUNICATIONS	\$593,920	11	\$593,920		11	\$602,236	\$8,316 +	
THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.								
SUB-TOTAL PERSONAL SERVICES	\$107,402,009	1,837	\$107,213,166	\$188,843 -	1,790	\$105,314,180	\$1,898,986 -	
002 -- DIV OF CTYWDE PERSONNEL SERV	\$5,096,880		\$5,392,159	\$295,279 +		\$5,098,579	\$293,580 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.					
004 -- OFF OF ADM. TRIALS & HEARINGS	\$2,480,891		\$2,480,891		\$2,017,876 \$463,015 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.					
006 -- BD. OF STANDARD & APPEAL OTP	\$440,411		\$440,411		\$440,411
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.					
190 -- EXECUTIVE AND SUPPORT SERVICE	\$10,875,208		\$11,430,866	\$555,658 +	\$8,316,682 \$3,114,184 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.					
290 -- DIV OF ADMINISTRATION AND SEC	\$8,827,345		\$8,827,345		\$8,927,345 \$100,000 +
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.					
390 -- DIV OF FACILITIES MGMT AND CO	\$568,092,624		\$575,224,428	\$7,131,804 +	\$588,942,021 \$13,717,593 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC;'S PORTFOLIO.					
490 -- DIV. OF MUNI SUPPLIES-OTPS	\$25,531,253		\$27,713,941	\$2,182,688 +	\$24,762,181 \$2,951,760 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.					
590 -- DIV OF REAL ESTATE SERVICES	\$5,682,234		\$5,881,663	\$199,429 +	\$5,302,560 \$579,103 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.					
690 -- COMMUNICATIONS	\$1,910,613		\$1,940,613	\$30,000 +	\$1,816,656 \$123,957 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$628,937,459		\$639,332,317	\$10,394,858 +	\$645,624,311 \$6,291,994 +
TOTAL DEPARTMENT	\$736,339,468	1,837	\$746,545,483	\$10,206,015 +	1,790 \$750,938,491 \$4,393,008 +
LESS -- INTRA-CITY SALES	\$487,013,093		\$490,936,378	\$3,923,285 +	\$508,505,603 \$17,569,225 +
NET TOTAL DEPARTMENT	\$249,326,375		\$255,609,105	\$6,282,730 +	\$242,432,888 \$13,176,217 -
FUNDING SUMMARY					
CITY FUNDS	\$156,156,792		\$156,156,792		\$144,740,938 \$11,415,854 -
OTHER CATEGORICAL	54,580,477		54,799,239	218,762 +	60,648,598 5,849,359 +
CAPITAL FUNDS - I.F.A.	9,984,724		8,756,746	1,227,978 -	8,423,097 333,649 -
STATE	26,604,382		33,696,899	7,092,517 +	26,620,255 7,076,644 -
FEDERAL - C.D.			199,429	199,429 +	
FEDERAL - OTHER	2,000,000		2,000,000		2,000,000
TOTAL	\$249,326,375		\$255,609,105	\$6,282,730 +	\$242,432,888 \$13,176,217 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,790 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 1,123 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 374 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 373 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$37,526,627 AND \$3,412,101 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY, AND \$10,124,616 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS. ALSO, \$243,689,932 ARE APPROPRIATED FOR DEBT SERVICE IN THE DEBT SERVICE AGENCY.

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2005				PRELIMINARY BUDGET FOR FY 2006		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$58,245,493	934	\$61,561,331	\$3,315,838 +	929	\$59,974,221	\$1,587,110 -
<div style="border: 1px solid black; padding: 5px;"> PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES, AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER. </div>							
SUB-TOTAL PERSONAL SERVICES	\$58,245,493	934	\$61,561,331	\$3,315,838 +	929	\$59,974,221	\$1,587,110 -
002 -- OTHER THAN PERSONAL SERVICES	\$169,030,832		\$172,658,513	\$3,627,681 +		\$206,646,881	\$33,988,368 +
<div style="border: 1px solid black; padding: 5px;"> 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. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$169,030,832		\$172,658,513	\$3,627,681 +		\$206,646,881	\$33,988,368 +
TOTAL DEPARTMENT	\$227,276,325	934	\$234,219,844	\$6,943,519 +	929	\$266,621,102	\$32,401,258 +
LESS -- INTRA-CITY SALES	\$105,456,942		\$111,908,155	\$6,451,213 +		\$103,593,407	\$8,314,748 -
NET TOTAL DEPARTMENT	\$121,819,383		\$122,311,689	\$492,306 +		\$163,027,695	\$40,716,006 +
FUNDING SUMMARY							
CITY FUNDS	\$112,249,193		\$112,249,193			\$155,261,465	\$43,012,272 +
OTHER CATEGORICAL	565,000		579,935	14,935 +		1,121,440	541,505 +
CAPITAL FUNDS - I.F.A.	7,941,400		7,941,400			5,581,000	2,360,400 -
STATE			23,800	23,800 +			23,800 -
FEDERAL - C.D.	1,063,790		1,063,790			1,063,790	
FEDERAL - OTHER			453,571	453,571 +			453,571 -
TOTAL	\$121,819,383		\$122,311,689	\$492,306 +		\$163,027,695	\$40,716,006 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 929 FULL -TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 870 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 59 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$19,640,912 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$5,363,176 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF RECORDS + INFORMATION SVS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
100 -- PERSONAL SERVICES	\$1,800,727	49	\$2,155,612	\$354,885 +	41	\$1,800,727	\$354,885 -
SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.							
SUB-TOTAL PERSONAL SERVICES	\$1,800,727	49	\$2,155,612	\$354,885 +	41	\$1,800,727	\$354,885 -
200 -- OTHER THAN PERSONAL SERVICES	\$2,015,075		\$2,030,675	\$15,600 +		\$1,978,075	\$52,600 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,015,075		\$2,030,675	\$15,600 +		\$1,978,075	\$52,600 -
TOTAL DEPARTMENT	\$3,815,802	49	\$4,186,287	\$370,485 +	41	\$3,778,802	\$407,485 -
LESS -- INTRA-CITY SALES	\$155,000		\$159,035	\$4,035 +		\$155,000	\$4,035 -
NET TOTAL DEPARTMENT	\$3,660,802		\$4,027,252	\$366,450 +		\$3,623,802	\$403,450 -
FUNDING SUMMARY							
CITY FUNDS	\$3,660,802		\$3,660,802			\$3,623,802	\$37,000 -
OTHER CATEGORICAL			25,000	25,000 +			25,000 -
CAPITAL FUNDS - I.F.A.							
STATE			341,450	341,450 +			341,450 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,660,802		\$4,027,252	\$366,450 +		\$3,623,802	\$403,450 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$800,457 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$174,260 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- ADMINISTRATION	\$1,711,635	29	\$1,721,635	\$10,000 +	29	\$1,747,843	\$26,208 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. THE CENTER CONSISTS OF THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$8,191,740	178	\$8,574,112	\$382,372 +	177	\$7,898,122	\$675,990 -
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES PROCESSES. TASKS RANGES FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 82 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. THE CENTER CONSISTS OF THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING AND ACCOUNTING, LEGAL DIVISION AND CONSUMER SERVICES.							
004 -- ADJUDICATION	\$1,647,239	34	\$1,647,239		35	\$1,675,831	\$28,592 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION. THE CENTER CONSISTS OF THE ADJUDICATION AND COLLECTIONS DIVISIONS.							
SUB-TOTAL PERSONAL SERVICES	\$11,550,614	241	\$11,942,986	\$392,372 +	241	\$11,321,796	\$621,190 -
003 -- OTHER THAN PERSONAL SERVICE	\$2,918,844		\$3,072,017	\$153,173 +		\$2,805,442	\$266,575 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,918,844		\$3,072,017	\$153,173 +		\$2,805,442	\$266,575 -
TOTAL DEPARTMENT	\$14,469,458	241	\$15,015,003	\$545,545 +	241	\$14,127,238	\$887,765 -
LESS -- INTRA-CITY SALES	\$1,320,879		\$1,749,244	\$428,365 +		\$983,579	\$765,665 -
NET TOTAL DEPARTMENT	\$13,148,579		\$13,265,759	\$117,180 +		\$13,143,659	\$122,100 -
FUNDING SUMMARY							
CITY FUNDS	\$13,148,579		\$13,148,579			\$13,143,659	\$4,920 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			117,180	117,180 +			117,180 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$13,148,579		\$13,265,759	\$117,180 +		\$13,143,659	\$122,100 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 241 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 241 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 17 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$4,751,876 AND \$14,939 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$1,081,846 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DISTRICT ATTORNEY NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$59,059,592	1,065	\$68,006,520	\$8,946,928 +	1,065	\$57,990,235	\$10,016,285 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$59,059,592	1,065	\$68,006,520	\$8,946,928 +	1,065	\$57,990,235	\$10,016,285 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,803,747		\$8,093,233	\$2,289,486 +		\$5,901,153	\$2,192,080 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,803,747		\$8,093,233	\$2,289,486 +		\$5,901,153	\$2,192,080 -
TOTAL DEPARTMENT	\$64,863,339	1,065	\$76,099,753	\$11,236,414 +	1,065	\$63,891,388	\$12,208,365 -
LESS -- INTRA-CITY SALES	\$655,000		\$655,000			\$655,000	
NET TOTAL DEPARTMENT	\$64,208,339		\$75,444,753	\$11,236,414 +		\$63,236,388	\$12,208,365 -
FUNDING SUMMARY							
CITY FUNDS	\$60,209,904		\$60,209,904			\$59,434,288	\$775,616 -
OTHER CATEGORICAL			8,565,550	8,565,550 +			8,565,550 -
CAPITAL FUNDS - I.F.A.							
STATE	3,998,435		4,593,764	595,329 +		3,802,100	791,664 -
FEDERAL - C.D.			2,075,535	2,075,535 +			2,075,535 -
FEDERAL - OTHER							
TOTAL	\$64,208,339		\$75,444,753	\$11,236,414 +		\$63,236,388	\$12,208,365 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 1,017 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 950 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$20,915,867 AND \$10,860 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$5,627,808 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DISTRICT ATTORNEY BRONX CO.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$36,264,888	717	\$38,379,959	\$2,115,071 +	717	\$35,597,670	\$2,782,289 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$36,264,888	717	\$38,379,959	\$2,115,071 +	717	\$35,597,670	\$2,782,289 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,221,272		\$2,849,564	\$628,292 +		\$2,189,031	\$660,533 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,221,272		\$2,849,564	\$628,292 +		\$2,189,031	\$660,533 -
TOTAL DEPARTMENT	\$38,486,160	717	\$41,229,523	\$2,743,363 +	717	\$37,786,701	\$3,442,822 -
LESS -- INTRA-CITY SALES	\$582,000		\$646,850	\$64,850 +		\$582,000	\$64,850 -
NET TOTAL DEPARTMENT	\$37,904,160		\$40,582,673	\$2,678,513 +		\$37,204,701	\$3,377,972 -
FUNDING SUMMARY							
CITY FUNDS	\$34,801,904		\$34,801,904			\$34,250,063	\$551,841 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,102,256		3,713,637	611,381 +		2,954,638	758,999 -
FEDERAL - C.D.			2,067,132	2,067,132 +			2,067,132 -
FEDERAL - OTHER							
TOTAL	\$37,904,160		\$40,582,673	\$2,678,513 +		\$37,204,701	\$3,377,972 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 717 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 693 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$14,332,176 AND \$162,342 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$3,458,406 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DISTRICT ATTORNEY KINGS CO.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$51,003,327	930	\$53,672,840	\$2,669,513 +	930	\$50,731,941	\$2,940,899 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$51,003,327	930	\$53,672,840	\$2,669,513 +	930	\$50,731,941	\$2,940,899 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,313,684		\$15,081,647	\$767,963 +		\$13,531,419	\$1,550,228 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,313,684		\$15,081,647	\$767,963 +		\$13,531,419	\$1,550,228 -
TOTAL DEPARTMENT	\$65,317,011	930	\$68,754,487	\$3,437,476 +	930	\$64,263,360	\$4,491,127 -
LESS -- INTRA-CITY SALES			\$884,400	\$884,400 +			\$884,400 -
NET TOTAL DEPARTMENT	\$65,317,011		\$67,870,087	\$2,553,076 +		\$64,263,360	\$3,606,727 -
FUNDING SUMMARY							
CITY FUNDS	\$61,658,722		\$61,658,722			\$60,784,664	\$874,058 -
OTHER CATEGORICAL			487,570	487,570 +			487,570 -
CAPITAL FUNDS - I.F.A.							
STATE	3,658,289		4,197,105	538,816 +		3,478,696	718,409 -
FEDERAL - C.D.			1,526,690	1,526,690 +			1,526,690 -
FEDERAL - OTHER							
TOTAL	\$65,317,011		\$67,870,087	\$2,553,076 +		\$64,263,360	\$3,606,727 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 930 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 861 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$18,893,861 AND \$120,153 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$4,859,939 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DISTRICT ATTORNEY QUEENS CO.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$28,835,202	518	\$31,209,271	\$2,374,069 +	518	\$28,026,397	\$3,182,874 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$28,835,202	518	\$31,209,271	\$2,374,069 +	518	\$28,026,397	\$3,182,874 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,929,588		\$5,720,502	\$790,914 +		\$5,205,145	\$515,357 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,929,588		\$5,720,502	\$790,914 +		\$5,205,145	\$515,357 -
TOTAL DEPARTMENT	\$33,764,790	518	\$36,929,773	\$3,164,983 +	518	\$33,231,542	\$3,698,231 -
LESS -- INTRA-CITY SALES			\$5,000	\$5,000 +		\$5,000	
NET TOTAL DEPARTMENT	\$33,764,790		\$36,924,773	\$3,159,983 +		\$33,226,542	\$3,698,231 -
FUNDING SUMMARY							
CITY FUNDS	\$31,894,815		\$31,894,815			\$31,449,475	\$445,340 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,869,975		2,791,719	921,744 +		1,777,067	1,014,652 -
FEDERAL - C.D.			2,238,239	2,238,239 +			2,238,239 -
FEDERAL - OTHER							
TOTAL	\$33,764,790		\$36,924,773	\$3,159,983 +		\$33,226,542	\$3,698,231 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 518 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 485 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$10,532,605 AND \$12,856 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$2,717,920 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

DISTRICT ATTORNEY RICHMOND
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,977,517	85	\$5,409,192	\$431,675 +	85	\$4,886,933	\$522,259 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	\$4,977,517	85	\$5,409,192	\$431,675 +	85	\$4,886,933	\$522,259 -
002 -- OTHER THAN PERSONAL SERVICES	\$750,055		\$909,701	\$159,646 +		\$789,813	\$119,888 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$750,055		\$909,701	\$159,646 +		\$789,813	\$119,888 -
TOTAL DEPARTMENT	\$5,727,572	85	\$6,318,893	\$591,321 +	85	\$5,676,746	\$642,147 -
NET TOTAL DEPARTMENT	\$5,727,572		\$6,318,893	\$591,321 +		\$5,676,746	\$642,147 -
FUNDING SUMMARY							
CITY FUNDS	\$5,527,015		\$5,527,015			\$5,485,708	\$41,307 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	200,557		329,696	129,139 +		191,038	138,658 -
FEDERAL - C.D.							
FEDERAL - OTHER			462,182	462,182 +			462,182 -
TOTAL	\$5,727,572		\$6,318,893	\$591,321 +		\$5,676,746	\$642,147 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 88 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2006 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$1,798,989 AND \$185 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$473,628 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----				PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$13,733,307	228	\$14,125,494	\$392,187 +	228	\$12,872,307	\$1,253,187 -
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES.							
SUB-TOTAL PERSONAL SERVICES	\$13,733,307	228	\$14,125,494	\$392,187 +	228	\$12,872,307	\$1,253,187 -
002 -- OTHER THAN PERSONAL SERVICES	\$535,013		\$585,013	\$50,000 +		\$685,013	\$100,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$535,013		\$585,013	\$50,000 +		\$685,013	\$100,000 +
TOTAL DEPARTMENT	\$14,268,320	228	\$14,710,507	\$442,187 +	228	\$13,557,320	\$1,153,187 -
NET TOTAL DEPARTMENT	\$14,268,320		\$14,710,507	\$442,187 +		\$13,557,320	\$1,153,187 -
FUNDING SUMMARY							
CITY FUNDS	\$13,057,320		\$13,057,320			\$12,407,320	\$650,000 -
OTHER CATEGORICAL			50,000	50,000 +			50,000 -
CAPITAL FUNDS - I.F.A.							
STATE	1,211,000		1,150,000	61,000 -		1,150,000	
FEDERAL - C.D.							
FEDERAL - OTHER			453,187	453,187 +			453,187 -
TOTAL	\$14,268,320		\$14,710,507	\$442,187 +		\$13,557,320	\$1,153,187 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 178 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 149 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$3,872,349 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$1,245,367 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY
COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----	
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$467,624	12	\$467,624	12	\$467,624
----- ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. -----					
SUB-TOTAL PERSONAL SERVICES	\$467,624	12	\$467,624	12	\$467,624
002 -- OTHER THAN PERSONAL SERVICES	\$533,965		\$533,965		\$533,965
----- OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. -----					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$533,965		\$533,965		\$533,965
TOTAL DEPARTMENT	\$1,001,589	12	\$1,001,589	12	\$1,001,589
NET TOTAL DEPARTMENT	\$1,001,589		\$1,001,589		\$1,001,589
=====					
FUNDING SUMMARY					
CITY FUNDS	\$1,001,589		\$1,001,589		\$1,001,589
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$1,001,589		\$1,001,589		\$1,001,589

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED
THAT 12 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$229,632
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$45,283 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY
FOR PENSION COSTS.

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY
COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$314,661	6	\$314,661		6	\$314,661	
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$314,661	6	\$314,661		6	\$314,661	
002 -- OTHER THAN PERSONAL SERVICES	\$23,499		\$23,499			\$23,499	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,499		\$23,499			\$23,499	
TOTAL DEPARTMENT	\$338,160	6	\$338,160		6	\$338,160	
NET TOTAL DEPARTMENT	\$338,160		\$338,160			\$338,160	
FUNDING SUMMARY							
CITY FUNDS	\$338,160		\$338,160			\$338,160	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$338,160		\$338,160			\$338,160	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 6 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$121,184 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$30,479 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$438,452	10	\$438,452		10	\$438,452	
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$438,452	10	\$438,452		10	\$438,452	
002 -- OTHER THAN PERSONAL SERVICES	\$27,449		\$27,449			\$27,449	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,449		\$27,449			\$27,449	
TOTAL DEPARTMENT	\$465,901	10	\$465,901		10	\$465,901	
NET TOTAL DEPARTMENT	\$465,901		\$465,901			\$465,901	
FUNDING SUMMARY							
CITY FUNDS	\$465,901		\$465,901			\$465,901	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$465,901		\$465,901			\$465,901	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 10 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNTS OF \$195,134 AND \$41,182 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND JUDGMENTS AND CLAIMS RESPECTIVELY AND \$42,380 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY
COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	FOR FY 2005	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$347,073	8	\$347,073		8	\$347,073	
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$347,073	8	\$347,073		8	\$347,073	
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713			\$15,713	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713			\$15,713	
TOTAL DEPARTMENT	\$362,786	8	\$362,786		8	\$362,786	
NET TOTAL DEPARTMENT	\$362,786		\$362,786			\$362,786	
FUNDING SUMMARY							
CITY FUNDS	\$362,786		\$362,786			\$362,786	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$362,786		\$362,786			\$362,786	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$155,840 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$33,575 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY FOR PENSION COSTS.

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY
COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2005-----			PRELIMINARY BUDGET -----FOR FY 2006-----		
	ADOPTED BUDGET FOR FY 2005	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$231,289	4	\$231,289	5	\$256,289	\$25,000 +
----- ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. -----						
SUB-TOTAL PERSONAL SERVICES	\$231,289	4	\$231,289	5	\$256,289	\$25,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$26,281		\$26,281	
----- OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$26,281		\$26,281		\$26,281	
TOTAL DEPARTMENT	\$257,570	4	\$257,570	5	\$282,570	\$25,000 +
NET TOTAL DEPARTMENT	\$257,570		\$257,570		\$282,570	\$25,000 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$257,570		\$257,570		\$282,570	\$25,000 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$257,570		\$257,570		\$282,570	\$25,000 +
=====						

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2006 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2006 OF WHICH IT IS ESTIMATED
THAT 5 WILL BE CITY-FUNDED. IN ADDITION TO THE PRELIMINARY APPROPRIATION FOR THE FISCAL YEAR 2006, FUNDS IN THE AMOUNT OF \$93,895
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET FOR FRINGE BENEFITS AND \$22,351 ARE APPROPRIATED IN THE PENSION CONTRIBUTIONS AGENCY
FOR PENSION COSTS.

**City-Wide Unallocated Adjustments
For the Fiscal Year 2006**

<u>Description</u>	<u>Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital Funds I.F.A.</u>	<u>State</u>	<u>Federal C.D.</u>	<u>Federal Other</u>
995 - ENERGY ADJUSTMENTS	\$ 48,226,000	\$48,226,000	\$ -	\$ -	\$ -	\$ -	\$ -

THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR THE INCREASING COST OF ENERGY (GASOLINE, FUEL OIL, HEAT, LIGHT AND POWER) BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR CONSUMPTION INCREASES, WHERE APPLICABLE. THE FY 2006 APPROPRIATIONS IN THE ENERGY ADJUSTMENT WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENTS	\$ 18,912,000	\$15,921,000	\$ -	\$ -	\$376,000	\$ -	\$2,615,000
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THE CITY-WIDE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THE FY 2006 APPROPRIATIONS IN THE LEASE ADJUSTMENT WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2005 Adopted Budget, the Fiscal Year 2005 Modified Budget as of January 9, 2005 and the Fiscal Year 2006 Preliminary Budget.

The 2006 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 January 27, 2005.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2006

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**FISCAL YEAR 2006
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified		Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Preliminary Budget		Change From Fiscal Year 2005 Budget As Modified
002	Mayoralty	\$31,018,179,722	\$31,600,709,261	(+)	\$582,529,539	\$31,338,969,033	(-)	\$261,740,228
003	Board of Elections	116,000	116,000		---	116,000		---
004	Campaign Finance Board	2,000	2,000		---	2,000		---
010	Borough President - Manhattan	194,000	269,000	(+)	\$75,000	379,000	(+)	\$110,000
011	Borough President - Bronx	136,750	467,352	(+)	\$330,602	358,000	(-)	\$109,352
012	Borough President - Brooklyn	143,500	1,096,017	(+)	\$952,517	375,500	(-)	\$720,517
013	Borough President - Queens	301,124	1,169,165	(+)	\$868,041	516,124	(-)	\$653,041
014	Borough President - Staten Island	333,903	353,060	(+)	\$19,157	481,400	(+)	\$128,340
015	Office of the Comptroller	38,416,854	68,456,549	(+)	\$30,039,695	91,163,399	(+)	\$22,706,850
017	Department of Emergency Management	1,566,676	18,608,385	(+)	\$17,041,709	1,566,676	(-)	\$17,041,709
021	Tax Commission	---	---		---	---		---
025	Law Department	28,150,389	30,278,298	(+)	\$2,127,909	32,501,389	(+)	\$2,223,091
030	Department of City Planning	2,407,391	3,496,821	(+)	\$1,089,430	2,385,391	(-)	\$1,111,430
032	Department of Investigation	5,536,622	6,377,319	(+)	\$840,697	5,328,622	(-)	\$1,048,697
040	Department of Education	7,679,014,546	8,073,892,782	(+)	\$394,878,236	8,158,455,614	(+)	\$84,562,832
042	City University	368,371,934	407,640,745	(+)	\$39,268,811	368,861,789	(-)	\$38,778,956
054	Civilian Complaint Review Board	---	20,962	(+)	\$20,962	---	(-)	\$20,962
056	Police Department	392,133,501	515,898,678	(+)	\$123,765,177	421,267,731	(-)	\$94,630,947
057	Fire Department	186,074,660	243,639,202	(+)	\$57,564,542	209,891,759	(-)	\$33,747,443
068	Administration for Children's Services	1,622,896,574	1,579,496,321	(-)	\$43,400,253	1,552,146,926	(-)	\$27,349,395
069	Department of Social Services	1,946,231,655	2,132,994,740	(+)	\$186,763,085	2,041,163,947	(-)	\$91,830,793
071	Department of Homeless Services	406,792,006	412,899,600	(+)	\$6,107,594	419,375,274	(+)	\$6,475,674
072	Department of Correction	54,905,770	55,222,296	(+)	\$316,526	57,109,000	(+)	\$1,886,704
095	Pension Contributions	136,005,294	136,005,294		---	136,005,294		---
098	Miscellaneous	236,899,789	1,242,623,168	(+)	\$1,005,723,379	245,200,453	(-)	\$997,422,715
099	General and Lease Purchase Debt Service Funds	101,300,935	73,054,310	(-)	28,246,625	152,897,735	(+)	79,843,425
102	City Council	---	---		---	---		---
103	City Clerk	3,437,000	3,448,281	(+)	\$11,281	3,437,000	(-)	\$11,281
125	Department for the Aging	130,980,971	135,637,616	(+)	\$4,656,645	122,380,971	(-)	\$13,256,645
126	Department of Cultural Affairs	193,500	1,145,654	(+)	\$952,154	193,500	(-)	\$952,154
127	Financial Information Services Agency	3,001,060	4,020,385	(+)	\$1,019,325	5,919,518	(+)	\$1,899,133
130	Department of Juvenile Justice	28,843,556	31,068,087	(+)	\$2,224,531	31,015,100	(-)	\$52,987
131	Office of Payroll Administration	2,727,101	2,727,101		---	903,163	(-)	\$1,823,938
133	Equal Employment Practices Commission	---	---		---	---		---
136	Landmarks Preservation Commission	1,059,000	1,073,202	(+)	\$14,202	1,059,000	(-)	\$14,202
156	NYC Taxi and Limousine Commission	106,419,213	106,419,213		---	104,542,000	(-)	\$1,877,213
226	Commission on Human Rights	---	25,220	(+)	\$25,220	---	(-)	\$25,220
260	Department of Youth and Community Development	87,540,751	118,373,231	(+)	\$30,832,480	93,647,126	(-)	\$24,726,105
312	Conflicts of Interest Board	44,000	44,000		---	44,000		---
313	Office of Collective Bargaining	135,080	135,080		---	135,080		---
781	Department of Probation	16,223,590	16,146,644	(-)	\$76,946	19,381,687	(+)	\$3,235,043

**FISCAL YEAR 2006
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2005 Budget As Adopted	Fiscal Year 2005 Budget As Modified	Change From Fiscal Year 2005 Budget As Adopted	Fiscal Year 2006 Preliminary Budget	Change From Fiscal Year 2005 Budget As Modified	
801	Department of Small Business Services	82,320,250	104,392,868	(+)	\$22,072,618	(-)	\$24,652,993
806	Housing Preservation and Development	259,706,083	328,157,135	(+)	\$68,451,052	(-)	\$102,298,855
810	Department of Buildings	79,722,750	79,755,625	(+)	\$32,875	(+)	\$1,488,375
816	Department of Health and Mental Hygiene	845,337,527	966,355,297	(+)	\$121,017,770	(-)	\$6,998,267
819	Health and Hospitals Corporation	100,590,528	111,567,367	(+)	\$10,976,839	(-)	\$19,805,505
826	Department of Environmental Protection	113,412,384	115,992,468	(+)	\$2,580,084	(+)	\$1,873,764
827	Department of Sanitation	36,181,253	36,674,957	(+)	\$493,704	(-)	\$18,196,065
829	Business Integrity Commission	2,337,850	2,337,850	---	---	(-)	\$795,150
836	Department of Finance	670,406,910	671,094,918	(+)	\$688,008	(-)	\$7,556,099
841	Department of Transportation	440,793,782	488,260,498	(+)	\$47,466,716	(-)	\$34,517,956
846	Department of Parks and Recreation	123,957,403	132,685,042	(+)	\$8,727,639	(+)	\$7,444,436
850	Department of Design and Construction	92,331,926	93,176,728	(+)	\$844,802	(-)	\$633,306
856	Department of Citywide Administrative Services	640,667,796	650,674,382	(+)	\$10,006,586	(+)	\$13,724,291
858	Department of Information Technology and Telecommunications	221,930,342	228,873,861	(+)	\$6,943,519	(-)	\$12,836,714
860	Department of Records and Information Services	593,000	963,485	(+)	\$370,485	(-)	\$187,485
866	Department of Consumer Affairs	19,611,455	20,157,000	(+)	\$545,545	(-)	\$1,268,845
901	District Attorney - New York	4,853,435	16,089,849	(+)	\$11,236,414	(-)	\$11,432,749
902	District Attorney - Bronx	3,834,256	6,424,002	(+)	\$2,589,746	(-)	\$2,737,364
903	District Attorney - Kings	3,744,289	6,556,903	(+)	\$2,812,614	(-)	\$2,992,207
904	District Attorney - Queens	2,069,975	4,549,254	(+)	\$2,479,279	(-)	\$2,567,187
905	District Attorney - Richmond	202,557	793,878	(+)	\$591,321	(-)	\$600,840
906	Office of Prosecution - Special Narcotics	1,211,000	1,653,187	(+)	\$442,187	(-)	\$503,187
941	Public Administrator - New York	1,560,000	1,560,000	---	---	---	---
942	Public Administrator - Bronx	375,000	375,000	---	---	---	---
943	Public Administrator - Kings	600,000	600,000	---	---	---	---
944	Public Administrator - Queens	600,000	600,000	---	---	---	---
945	Public Administrator - Richmond	15,000	15,000	---	---	(+)	\$25,000
	Total of 59 Community Boards	---	69,857	(+)	\$69,857	(-)	\$69,857
	Citywide Energy Adjustments	---	---	---	---	---	---
	Citywide Lease Adjustments	---	---	---	---	(+)	\$2,991,000
		---	---	---	2,991,000	(+)	\$2,991,000
		---	---	---	---	---	---
	Total Budget (All Funds)	\$48,355,683,168	\$51,095,457,450	(+)	\$2,739,774,282	(-)	\$1,628,978,603
	Less: Intra-City Revenue	(1,146,145,586)	(1,234,651,743)	(-)	\$88,506,157	(+)	\$28,812,947
	Net Total Budget	<u>\$47,209,537,582</u>	<u>\$49,860,805,707</u>	<u>(+)</u>	<u>\$2,651,268,125</u>	<u>(-)</u>	<u>\$1,600,165,656</u>

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 27,361,203,000	\$ 27,861,454,000	\$ 500,251,000+	\$ 28,413,177,259	\$ 551,723,259+
LICENS. PERM. PRIV, FRANCHISES	2,465,000	2,465,000		2,465,000	
CHARGES FOR SERVICES	1,721,401,864	1,721,582,764	180,900+	1,019,373,149	702,209,615-
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	899,542,305	1,025,856,573	126,314,268+	293,446,089	732,410,484-
FEDERAL GRANTS-CATEGORICAL	265,734,522	320,788,712	55,054,190+	250,787,796	70,000,916-
STATE GRANTS-CATEGORICAL	17,690,620	17,694,655	4,035+	9,577,329	8,117,326-
NON-GOVERNMENTAL GRANTS	10,138,674	10,863,820	725,146+	10,138,674	725,146-
UNRESTRICTED STATE & FED AID	562,418,737	562,418,737		562,418,737	
DISALLOWANCE CAT. GRANTS	15,000,000	15,000,000		15,000,000	
TRANSFERS FROM OTHER FUNDS	35,500,000	35,500,000		35,500,000	
ANTICIPATED REVENUE INCREASES	150,000,000	50,000,000	100,000,000-	750,000,000	700,000,000+
GROSS AGENCY REVENUE BUDGET	\$ 31,018,179,722	\$ 31,600,709,261	\$ 582,529,539+	\$ 31,338,969,033	\$ 261,740,228-
LESS: INTRA-CITY REVENUE	\$ 2,626,606	\$ 2,807,506	\$ 180,900+	\$ 2,626,606	\$ 180,900-
NET AGENCY REVENUE BUDGET	\$ 31,015,553,116	\$ 31,597,901,755	\$ 582,348,639+	\$ 31,336,342,427	\$ 261,559,328-

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000		\$ 55,000	
MISCELLANEOUS	61,000	61,000		61,000	
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000		\$ 116,000	
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000		\$ 116,000	

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000		\$ 2,000	
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	

010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,000	\$ 194,000	\$	\$ 379,000	\$ 185,000+
STATE GRANTS-CATEGORICAL		75,000	75,000+		75,000-
GROSS AGENCY REVENUE BUDGET	\$ 194,000	\$ 269,000	\$ 75,000+	\$ 379,000	\$ 110,000+
NET AGENCY REVENUE BUDGET	\$ 194,000	\$ 269,000	\$ 75,000+	\$ 379,000	\$ 110,000+

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 93,000	\$ 93,000	\$	\$ 358,000	\$ 265,000+
FEDERAL GRANTS-CATEGORICAL	43,750	328,515	284,765+		328,515-
STATE GRANTS-CATEGORICAL		45,837	45,837+		45,837-
GROSS AGENCY REVENUE BUDGET	\$ 136,750	\$ 467,352	\$ 330,602+	\$ 358,000	\$ 109,352-
NET AGENCY REVENUE BUDGET	\$ 136,750	\$ 467,352	\$ 330,602+	\$ 358,000	\$ 109,352-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 375,500	\$ 232,000+
FEDERAL GRANTS-CATEGORICAL		624,862	624,862+		624,862-
STATE GRANTS-CATEGORICAL		327,655	327,655+		327,655-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,096,017	\$ 952,517+	\$ 375,500	\$ 720,517-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,096,017	\$ 952,517+	\$ 375,500	\$ 720,517-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 235,000	\$ 235,000	\$	\$ 450,000	\$ 215,000+
FEDERAL GRANTS-CATEGORICAL	44,024	874,474	830,450+	44,024	830,450-
STATE GRANTS-CATEGORICAL		23,816	23,816+		23,816-
NON-GOVERNMENTAL GRANTS	22,100	35,875	13,775+	22,100	13,775-
GROSS AGENCY REVENUE BUDGET	\$ 301,124	\$ 1,169,165	\$ 868,041+	\$ 516,124	\$ 653,041-

013 (CONT.)

BOROUGH PRESIDENT - QUEENS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 301,124	\$ 1,169,165	\$ 868,041+	\$ 516,124	\$ 653,041-

014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 296,400	\$ 296,400		\$ 481,400	\$ 185,000+
FEDERAL GRANTS-CATEGORICAL	37,503	37,503			37,503-
NON-GOVERNMENTAL GRANTS		19,157	19,157+		19,157-
GROSS AGENCY REVENUE BUDGET	\$ 333,903	\$ 353,060	\$ 19,157+	\$ 481,400	\$ 128,340+
NET AGENCY REVENUE BUDGET	\$ 333,903	\$ 353,060	\$ 19,157+	\$ 481,400	\$ 128,340+

015

OFFICE OF THE COMPTROLLER
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 357,854	\$ 357,854		\$ 357,854	
MISCELLANEOUS	7,139,000	7,139,000		6,139,000	1,000,000-
NON-GOVERNMENTAL GRANTS		3,039,695	3,039,695+	3,876,545	836,850+
INTEREST INCOME	30,920,000	57,920,000	27,000,000+	80,790,000	22,870,000+
GROSS AGENCY REVENUE BUDGET	\$ 38,416,854	\$ 68,456,549	\$ 30,039,695+	\$ 91,163,399	\$ 22,706,850+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854		\$ 212,854	
NET AGENCY REVENUE BUDGET	\$ 38,204,000	\$ 68,243,695	\$ 30,039,695+	\$ 90,950,545	\$ 22,706,850+

017

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 50,000	\$ 50,000+	\$	\$ 50,000-
FEDERAL GRANTS-CATEGORICAL	1,566,676	17,418,408	15,851,732+	1,566,676	15,851,732-
STATE GRANTS-CATEGORICAL		38,887	38,887+		38,887-
NON-GOVERNMENTAL GRANTS		1,101,090	1,101,090+		1,101,090-
GROSS AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 18,608,385	\$ 17,041,709+	\$ 1,566,676	\$ 17,041,709-
LESS: INTRA-CITY REVENUE	\$	\$ 50,000	\$ 50,000+	\$	\$ 50,000-
NET AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 18,558,385	\$ 16,991,709+	\$ 1,566,676	\$ 16,991,709-

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,525,134	\$ 2,525,134	\$	\$ 2,475,134	\$ 50,000-
FINES AND FOREITURES	600,000	600,000		690,000	90,000+
MISCELLANEOUS	22,383,000	22,383,000		25,854,000	3,471,000+
FEDERAL GRANTS-CATEGORICAL	160,000	412,315	252,315+		412,315-
STATE GRANTS-CATEGORICAL		30,000	30,000+		30,000-
NON-GOVERNMENTAL GRANTS	677,024	2,522,618	1,845,594+	1,677,024	845,594-
TRANSFERS FROM OTHER FUNDS	1,805,231	1,805,231		1,805,231	
GROSS AGENCY REVENUE BUDGET	\$ 28,150,389	\$ 30,278,298	\$ 2,127,909+	\$ 32,501,389	\$ 2,223,091+
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 2,475,134	\$	\$ 2,475,134	\$
NET AGENCY REVENUE BUDGET	\$ 25,675,255	\$ 27,803,164	\$ 2,127,909+	\$ 30,026,255	\$ 2,223,091+

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 800,000	\$ 800,000	\$	\$ 800,000	\$
MISCELLANEOUS	567,000	567,000		545,000	22,000-
FEDERAL GRANTS-CATEGORICAL	1,040,391	2,129,821	1,089,430+	1,040,391	1,089,430-
GROSS AGENCY REVENUE BUDGET	\$ 2,407,391	\$ 3,496,821	\$ 1,089,430+	\$ 2,385,391	\$ 1,111,430-
NET AGENCY REVENUE BUDGET	\$ 2,407,391	\$ 3,496,821	\$ 1,089,430+	\$ 2,385,391	\$ 1,111,430-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 4,478,622	\$ 4,896,622	\$ 418,000+	\$ 4,478,622	\$ 418,000-
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	728,000	728,000		520,000	208,000-
STATE GRANTS-CATEGORICAL		31,517	31,517+		31,517-
NON-GOVERNMENTAL GRANTS	320,000	711,180	391,180+	320,000	391,180-
GROSS AGENCY REVENUE BUDGET	\$ 5,536,622	\$ 6,377,319	\$ 840,697+	\$ 5,328,622	\$ 1,048,697-
LESS: INTRA-CITY REVENUE	\$ 3,021,622	\$ 3,439,622	\$ 418,000+	\$ 3,021,622	\$ 418,000-
NET AGENCY REVENUE BUDGET	\$ 2,515,000	\$ 2,937,697	\$ 422,697+	\$ 2,307,000	\$ 630,697-

040

 DEPARTMENT OF EDUCATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 41,615,136	\$ 45,805,084	\$ 4,189,948+	\$ 41,615,136	\$ 4,189,948-
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,733,385,660	1,813,595,842	80,210,182+	1,807,615,205	5,980,637-
STATE GRANTS-CATEGORICAL	5,870,895,780	6,181,278,886	310,383,106+	6,271,825,143	90,546,257+
NON-GOVERNMENTAL GRANTS	23,317,970	23,412,970	95,000+	27,600,130	4,187,160+
GROSS AGENCY REVENUE BUDGET	\$ 7,679,014,546	\$ 8,073,892,782	\$ 394,878,236+	\$ 8,158,455,614	\$ 84,562,832+
LESS: INTRA-CITY REVENUE	\$ 6,541,168	\$ 10,731,116	\$ 4,189,948+	\$ 6,541,168	\$ 4,189,948-
NET AGENCY REVENUE BUDGET	\$ 7,672,473,378	\$ 8,063,161,666	\$ 390,688,288+	\$ 8,151,914,446	\$ 88,752,780+

042

 CITY UNIVERSITY OF NEW YORK
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 187,705,019	\$ 226,973,830	\$ 39,268,811+	\$ 187,705,019	\$ 39,268,811-
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL	500,000	500,000			500,000-
STATE GRANTS-CATEGORICAL	177,481,915	177,481,915		178,471,770	989,855+
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
GROSS AGENCY REVENUE BUDGET	\$ 368,371,934	\$ 407,640,745	\$ 39,268,811+	\$ 368,861,789	\$ 38,778,956-
LESS: INTRA-CITY REVENUE	\$ 7,139,019	\$ 46,407,830	\$ 39,268,811+	\$ 7,139,019	\$ 39,268,811-
NET AGENCY REVENUE BUDGET	\$ 361,232,915	\$ 361,232,915		\$ 361,722,770	\$ 489,855+

054

 CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 20,962	\$ 20,962+	\$	\$ 20,962-
GROSS AGENCY REVENUE BUDGET	\$	\$ 20,962	\$ 20,962+	\$	\$ 20,962-
NET AGENCY REVENUE BUDGET	\$	\$ 20,962	\$ 20,962+	\$	\$ 20,962-

056

 POLICE DEPARTMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,225,000	\$ 5,225,000		\$ 5,425,000	\$ 200,000+
CHARGES FOR SERVICES	154,087,161	171,052,673	16,965,512+	175,155,990	4,103,317+
FINES AND FOREITURES	6,000	6,000			6,000-
MISCELLANEOUS	73,749,000	73,749,000		74,009,000	260,000+
FEDERAL GRANTS-CATEGORICAL	73,471,815	152,529,804	79,057,989+	79,904,241	72,625,563-

056 (CONT.)

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	14,581,230	26,580,634	11,999,404+	14,962,205	11,618,429-
NON-GOVERNMENTAL GRANTS	69,216,296	84,958,568	15,742,272+	70,014,296	14,944,272-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
GROSS AGENCY REVENUE BUDGET	\$ 392,133,501	\$ 515,898,678	\$ 123,765,177+	\$ 421,267,731	\$ 94,630,947-
LESS: INTRA-CITY REVENUE	\$ 130,284,161	\$ 147,249,673	\$ 16,965,512+	\$ 147,242,990	\$ 6,683-
NET AGENCY REVENUE BUDGET	\$ 261,849,340	\$ 368,649,005	\$ 106,799,665+	\$ 274,024,741	\$ 94,624,264-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 650,000	\$ 650,000		\$ 750,000	\$ 100,000+
CHARGES FOR SERVICES	57,765,873	57,765,873		62,749,873	4,984,000+
FEDERAL GRANTS-CATEGORICAL		57,211,829	57,211,829+	6,135,631	51,076,198-
STATE GRANTS-CATEGORICAL	24,539,888	24,892,601	352,713+	25,222,356	329,755+
NON-GOVERNMENTAL GRANTS	103,118,899	103,118,899		115,033,899	11,915,000+
GROSS AGENCY REVENUE BUDGET	\$ 186,074,660	\$ 243,639,202	\$ 57,564,542+	\$ 209,891,759	\$ 33,747,443-
LESS: INTRA-CITY REVENUE	\$ 2,028,873	\$ 2,028,873		\$ 2,028,873	
NET AGENCY REVENUE BUDGET	\$ 184,045,787	\$ 241,610,329	\$ 57,564,542+	\$ 207,862,886	\$ 33,747,443-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 1,999,432	\$ 1,999,432+	\$ 27,000,000	\$ 25,000,568+
MISCELLANEOUS	3,419,000	3,419,000		3,419,000	
FEDERAL GRANTS-CATEGORICAL	1,095,370,814	1,093,226,541	2,144,273-	935,311,420	157,915,121-
STATE GRANTS-CATEGORICAL	524,106,760	480,680,599	43,426,161-	586,416,506	105,735,907+
NON-GOVERNMENTAL GRANTS		170,749	170,749+		170,749-
GROSS AGENCY REVENUE BUDGET	\$ 1,622,896,574	\$ 1,579,496,321	\$ 43,400,253-	\$ 1,552,146,926	\$ 27,349,395-
LESS: INTRA-CITY REVENUE	\$	\$ 1,999,432	\$ 1,999,432+	\$ 27,000,000	\$ 25,000,568+
NET AGENCY REVENUE BUDGET	\$ 1,622,896,574	\$ 1,577,496,889	\$ 45,399,685-	\$ 1,525,146,926	\$ 52,349,963-

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 75,478	\$ 768,268	\$ 692,790+	\$ 768,268	\$
MISCELLANEOUS	45,111,667	45,111,667		45,111,667	
FEDERAL GRANTS-CATEGORICAL	883,308,713	996,627,268	113,318,555+	922,790,291	73,836,977-

069 (CONT.)

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	1,017,735,797	1,090,487,537	72,751,740+	1,072,493,721	17,993,816-
GROSS AGENCY REVENUE BUDGET	\$ 1,946,231,655	\$ 2,132,994,740	\$ 186,763,085+	\$ 2,041,163,947	\$ 91,830,793-
LESS: INTRA-CITY REVENUE	\$ 75,478	\$ 768,268	\$ 692,790+	\$ 768,268	\$
NET AGENCY REVENUE BUDGET	\$ 1,946,156,177	\$ 2,132,226,472	\$ 186,070,295+	\$ 2,040,395,679	\$ 91,830,793-

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 31,071,737	\$ 31,071,737	\$	\$ 31,071,737	\$
FEDERAL GRANTS-CATEGORICAL	164,190,205	170,237,408	6,047,203+	171,880,998	1,643,590+
STATE GRANTS-CATEGORICAL	211,530,064	211,590,455	60,391+	216,422,539	4,832,084+
GROSS AGENCY REVENUE BUDGET	\$ 406,792,006	\$ 412,899,600	\$ 6,107,594+	\$ 419,375,274	\$ 6,475,674+
LESS: INTRA-CITY REVENUE	\$ 31,071,737	\$ 31,071,737	\$	\$ 31,071,737	\$
NET AGENCY REVENUE BUDGET	\$ 375,720,269	\$ 381,827,863	\$ 6,107,594+	\$ 388,303,537	\$ 6,475,674+

072

DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 390,000	\$ 390,000	\$	\$ 1,130,000	\$ 740,000+
CHARGES FOR SERVICES	11,159,770	10,970,589	189,181-	5,907,000	5,063,589-
FINES AND FOREITURES	80,000	80,000		80,000	
MISCELLANEOUS	6,392,000	6,392,000		6,492,000	100,000+
FEDERAL GRANTS-CATEGORICAL	17,324,000	17,375,785	51,785+	22,991,000	5,615,215+
STATE GRANTS-CATEGORICAL	19,560,000	19,629,202	69,202+	19,709,000	79,798+
NON-GOVERNMENTAL GRANTS		384,720	384,720+	800,000	415,280+
GROSS AGENCY REVENUE BUDGET	\$ 54,905,770	\$ 55,222,296	\$ 316,526+	\$ 57,109,000	\$ 1,886,704+
LESS: INTRA-CITY REVENUE	\$ 1,044,770	\$ 855,589	\$ 189,181-	\$ 850,000	\$ 5,589-
NET AGENCY REVENUE BUDGET	\$ 53,861,000	\$ 54,366,707	\$ 505,707+	\$ 56,259,000	\$ 1,892,293+

095

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 136,005,294	\$ 136,005,294	\$	\$ 136,005,294	\$
GROSS AGENCY REVENUE BUDGET	\$ 136,005,294	\$ 136,005,294	\$	\$ 136,005,294	\$
LESS: INTRA-CITY REVENUE	\$ 136,005,294	\$ 136,005,294	\$	\$ 136,005,294	\$

095 (CONT.)		PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$	

098		MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
FEDERAL GRANTS-CATEGORICAL	\$	\$ 999,900,000	\$ 999,900,000+	\$	\$ 999,900,000-	
STATE GRANTS-CATEGORICAL	47,000,000	47,000,000		26,000,000	21,000,000-	
NON-GOVERNMENTAL GRANTS	189,899,789	195,723,168	5,823,379+	219,200,453	23,477,285+	
GROSS AGENCY REVENUE BUDGET	\$ 236,899,789	\$ 1,242,623,168	\$1,005,723,379+	\$ 245,200,453	\$ 997,422,715-	
NET AGENCY REVENUE BUDGET	\$ 236,899,789	\$ 1,242,623,168	\$1,005,723,379+	\$ 245,200,453	\$ 997,422,715-	

099		DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
NON-GOVERNMENTAL GRANTS	\$ 101,300,935	\$ 73,054,310	\$ 28,246,625-	\$ 152,897,735	\$ 79,843,425+	
GROSS AGENCY REVENUE BUDGET	\$ 101,300,935	\$ 73,054,310	\$ 28,246,625-	\$ 152,897,735	\$ 79,843,425+	
NET AGENCY REVENUE BUDGET	\$ 101,300,935	\$ 73,054,310	\$ 28,246,625-	\$ 152,897,735	\$ 79,843,425+	

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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 1,896,000	\$ 1,896,000		\$ 1,896,000		
CHARGES FOR SERVICES	1,541,000	1,541,000		1,541,000		
STATE GRANTS-CATEGORICAL		11,281	11,281+		11,281-	
GROSS AGENCY REVENUE BUDGET	\$ 3,437,000	\$ 3,448,281	\$ 11,281+	\$ 3,437,000	\$ 11,281-	
NET AGENCY REVENUE BUDGET	\$ 3,437,000	\$ 3,448,281	\$ 11,281+	\$ 3,437,000	\$ 11,281-	

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DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 472,425	\$ 1,084,410	\$ 611,985+	\$ 472,425	\$ 611,985-
MISCELLANEOUS	1,000,000	1,000,000		1,000,000	
FEDERAL GRANTS-CATEGORICAL	80,498,527	84,107,861	3,609,334+	71,898,527	12,209,334-
STATE GRANTS-CATEGORICAL	19,610,019	19,995,345	385,326+	19,610,019	385,326-
NON-GOVERNMENTAL GRANTS	29,400,000	29,450,000	50,000+	29,400,000	50,000-
GROSS AGENCY REVENUE BUDGET	\$ 130,980,971	\$ 135,637,616	\$ 4,656,645+	\$ 122,380,971	\$ 13,256,645-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 1,084,410	\$ 611,985+	\$ 472,425	\$ 611,985-
NET AGENCY REVENUE BUDGET	\$ 130,508,546	\$ 134,553,206	\$ 4,044,660+	\$ 121,908,546	\$ 12,644,660-

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DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 193,500	\$ 895,282	\$ 701,782+	\$ 193,500	\$ 701,782-
STATE GRANTS-CATEGORICAL		158,400	158,400+		158,400-
NON-GOVERNMENTAL GRANTS		91,972	91,972+		91,972-
GROSS AGENCY REVENUE BUDGET	\$ 193,500	\$ 1,145,654	\$ 952,154+	\$ 193,500	\$ 952,154-
LESS: INTRA-CITY REVENUE	\$ 193,500	\$ 895,282	\$ 701,782+	\$ 193,500	\$ 701,782-
NET AGENCY REVENUE BUDGET	\$	\$ 250,372	\$ 250,372+	\$	\$ 250,372-

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FINANCIAL INFORMATION SERVICES AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 419,325	\$ 419,325+	\$	\$ 419,325-
MISCELLANEOUS	550,000	550,000		303,000	247,000-
TRANSFERS FROM OTHER FUNDS	2,451,060	3,051,060	600,000+	5,616,518	2,565,458+
GROSS AGENCY REVENUE BUDGET	\$ 3,001,060	\$ 4,020,385	\$ 1,019,325+	\$ 5,919,518	\$ 1,899,133+
LESS: INTRA-CITY REVENUE	\$	\$ 419,325	\$ 419,325+	\$	\$ 419,325-
NET AGENCY REVENUE BUDGET	\$ 3,001,060	\$ 3,601,060	\$ 600,000+	\$ 5,919,518	\$ 2,318,458+

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DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 797,749	\$ 2,987,126	\$ 2,189,377+	\$ 797,749	\$ 2,189,377-
STATE GRANTS-CATEGORICAL	28,045,807	28,080,961	35,154+	30,217,351	2,136,390+
GROSS AGENCY REVENUE BUDGET	\$ 28,843,556	\$ 31,068,087	\$ 2,224,531+	\$ 31,015,100	\$ 52,987-

DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 28,843,556	\$ 31,068,087	\$ 2,224,531+	\$ 31,015,100	\$ 52,987-

OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,073,163	\$ 1,073,163		\$ 893,163	\$ 180,000-
MISCELLANEOUS	434,000	434,000		10,000	424,000-
TRANSFERS FROM OTHER FUNDS	1,219,938	1,219,938			1,219,938-
GROSS AGENCY REVENUE BUDGET	\$ 2,727,101	\$ 2,727,101		\$ 903,163	\$ 1,823,938-
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 89,218		\$ 89,218	\$
NET AGENCY REVENUE BUDGET	\$ 2,637,883	\$ 2,637,883		\$ 813,945	\$ 1,823,938-

LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,050,000	\$ 1,050,000		\$ 1,050,000	\$
MISCELLANEOUS	9,000	9,000		9,000	
STATE GRANTS-CATEGORICAL		14,202	14,202+		14,202-
GROSS AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,073,202	\$ 14,202+	\$ 1,059,000	\$ 14,202-
NET AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,073,202	\$ 14,202+	\$ 1,059,000	\$ 14,202-

NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 30,140,713	\$ 30,140,713		\$ 28,000,000	\$ 2,140,713-
CHARGES FOR SERVICES	2,900,000	2,900,000		3,000,000	100,000+
FINES AND FOREITURES	8,378,500	8,378,500		6,500,000	1,878,500-
MISCELLANEOUS	65,000,000	65,000,000		67,042,000	2,042,000+
GROSS AGENCY REVENUE BUDGET	\$ 106,419,213	\$ 106,419,213		\$ 104,542,000	\$ 1,877,213-
NET AGENCY REVENUE BUDGET	\$ 106,419,213	\$ 106,419,213		\$ 104,542,000	\$ 1,877,213-

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COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 25,220	\$ 25,220+	\$	\$ 25,220-
GROSS AGENCY REVENUE BUDGET	\$	\$ 25,220	\$ 25,220+	\$	\$ 25,220-
NET AGENCY REVENUE BUDGET	\$	\$ 25,220	\$ 25,220+	\$	\$ 25,220-

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DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 8,872,283	\$ 8,466,503	\$ 405,780-	\$ 8,429,000	\$ 37,503-
FEDERAL GRANTS-CATEGORICAL	64,716,670	95,185,762	30,469,092+	70,038,628	25,147,134-
STATE GRANTS-CATEGORICAL	13,951,798	14,558,133	606,335+	15,179,498	621,365+
NON-GOVERNMENTAL GRANTS		162,833	162,833+		162,833-
GROSS AGENCY REVENUE BUDGET	\$ 87,540,751	\$ 118,373,231	\$ 30,832,480+	\$ 93,647,126	\$ 24,726,105-
LESS: INTRA-CITY REVENUE	\$ 8,872,283	\$ 8,466,503	\$ 405,780-	\$ 8,429,000	\$ 37,503-
NET AGENCY REVENUE BUDGET	\$ 78,668,468	\$ 109,906,728	\$ 31,238,260+	\$ 85,218,126	\$ 24,688,602-

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CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 44,000	\$ 44,000		\$ 44,000	
GROSS AGENCY REVENUE BUDGET	\$ 44,000	\$ 44,000		\$ 44,000	
NET AGENCY REVENUE BUDGET	\$ 44,000	\$ 44,000		\$ 44,000	

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OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 135,080	\$ 135,080		\$ 135,080	
GROSS AGENCY REVENUE BUDGET	\$ 135,080	\$ 135,080		\$ 135,080	
NET AGENCY REVENUE BUDGET	\$ 135,080	\$ 135,080		\$ 135,080	

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MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 27,006	\$ 27,006+	\$	\$ 27,006-
GROSS AGENCY REVENUE BUDGET	\$	\$ 27,006	\$ 27,006+	\$	\$ 27,006-
NET AGENCY REVENUE BUDGET	\$	\$ 27,006	\$ 27,006+	\$	\$ 27,006-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 16,000	\$ 16,000+	\$	\$ 16,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 16,000	\$ 16,000+	\$	\$ 16,000-
NET AGENCY REVENUE BUDGET	\$	\$ 16,000	\$ 16,000+	\$	\$ 16,000-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 13,426	\$ 13,426+	\$	\$ 13,426-
GROSS AGENCY REVENUE BUDGET	\$	\$ 13,426	\$ 13,426+	\$	\$ 13,426-
NET AGENCY REVENUE BUDGET	\$	\$ 13,426	\$ 13,426+	\$	\$ 13,426-

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QUEENS COMMUNITY BOARD #8
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 2,425	\$ 2,425+	\$	\$ 2,425-
GROSS AGENCY REVENUE BUDGET	\$	\$ 2,425	\$ 2,425+	\$	\$ 2,425-
NET AGENCY REVENUE BUDGET	\$	\$ 2,425	\$ 2,425+	\$	\$ 2,425-

BROOKLYN COMMUNITY BOARD #6
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 11,000	\$ 11,000+	\$	\$ 11,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 11,000	\$ 11,000+	\$	\$ 11,000-
NET AGENCY REVENUE BUDGET	\$	\$ 11,000	\$ 11,000+	\$	\$ 11,000-

 DEPARTMENT OF PROBATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 127,000	\$ 127,000	\$	\$ 3,897,294	\$ 3,770,294+
FEDERAL GRANTS-CATEGORICAL		463,047	463,047+		463,047-
STATE GRANTS-CATEGORICAL	16,096,590	15,556,597	539,993-	15,484,393	72,204-
GROSS AGENCY REVENUE BUDGET	\$ 16,223,590	\$ 16,146,644	\$ 76,946-	\$ 19,381,687	\$ 3,235,043+
LESS: INTRA-CITY REVENUE	\$	\$	\$	\$ 3,770,294	\$ 3,770,294+
NET AGENCY REVENUE BUDGET	\$ 16,223,590	\$ 16,146,644	\$ 76,946-	\$ 15,611,393	\$ 535,251-

 DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,310,000	\$ 2,310,000	\$	\$ 1,860,000	\$ 450,000-
CHARGES FOR SERVICES	16,198,855	16,423,253	224,398+	16,198,855	224,398-
MISCELLANEOUS	7,983,000	7,983,000		4,483,000	3,500,000-
FEDERAL GRANTS-CATEGORICAL	55,326,027	75,901,839	20,575,812+	56,701,909	19,199,930-
STATE GRANTS-CATEGORICAL		962,119	962,119+		962,119-
NON-GOVERNMENTAL GRANTS	502,368	812,657	310,289+	496,111	316,546-
GROSS AGENCY REVENUE BUDGET	\$ 82,320,250	\$ 104,392,868	\$ 22,072,618+	\$ 79,739,875	\$ 24,652,993-
LESS: INTRA-CITY REVENUE	\$ 759,855	\$ 984,253	\$ 224,398+	\$ 759,855	\$ 224,398-
NET AGENCY REVENUE BUDGET	\$ 81,560,395	\$ 103,408,615	\$ 21,848,220+	\$ 78,980,020	\$ 24,428,595-

 HOUSING PRESERVATION AND DEVELOPMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	21,718,237	21,885,729	167,492+	21,685,278	200,451-
FINES AND FOREITURES	800,000	800,000		800,000	
MISCELLANEOUS	35,665,000	35,665,000		6,413,000	29,252,000-
FEDERAL GRANTS-CATEGORICAL	183,969,442	252,228,002	68,258,560+	179,406,598	72,821,404-
STATE GRANTS-CATEGORICAL	892,852	917,852	25,000+	892,852	25,000-

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
TRANSFERS FROM OTHER FUNDS	16,576,552	16,576,552		16,576,552	
GROSS AGENCY REVENUE BUDGET	\$ 259,706,083	\$ 328,157,135	\$ 68,451,052+	\$ 225,858,280	\$ 102,298,855-
LESS: INTRA-CITY REVENUE	\$ 9,494,737	\$ 9,662,229	\$ 167,492+	\$ 9,386,778	\$ 275,451-
NET AGENCY REVENUE BUDGET	\$ 250,211,346	\$ 318,494,906	\$ 68,283,560+	\$ 216,471,502	\$ 102,023,404-

DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 52,498,000	\$ 52,498,000		\$ 57,149,250	\$ 4,651,250+
CHARGES FOR SERVICES	20,974,750	20,974,750		17,844,750	3,130,000-
FINES AND FOREITURES	6,250,000	6,250,000		6,250,000	
STATE GRANTS-CATEGORICAL		32,875	32,875+		32,875-
GROSS AGENCY REVENUE BUDGET	\$ 79,722,750	\$ 79,755,625	\$ 32,875+	\$ 81,244,000	\$ 1,488,375+
NET AGENCY REVENUE BUDGET	\$ 79,722,750	\$ 79,755,625	\$ 32,875+	\$ 81,244,000	\$ 1,488,375+

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,300,000	\$ 7,300,000		\$ 7,300,000	
CHARGES FOR SERVICES	20,741,933	21,289,229	547,296+	20,456,233	832,996-
FINES AND FOREITURES	18,162,380	18,162,380		21,901,166	3,738,786+
MISCELLANEOUS	3,989,000	3,989,000		3,989,000	
FEDERAL GRANTS-CATEGORICAL	94,790,703	207,244,728	112,454,025+	242,453,231	35,208,503+
STATE GRANTS-CATEGORICAL	481,170,165	489,242,198	8,072,033+	427,345,323	61,896,875-
NON-GOVERNMENTAL GRANTS	219,183,346	219,127,762	55,584-	235,912,077	16,784,315+
GROSS AGENCY REVENUE BUDGET	\$ 845,337,527	\$ 966,355,297	\$ 121,017,770+	\$ 959,357,030	\$ 6,998,267-
LESS: INTRA-CITY REVENUE	\$ 5,092,433	\$ 5,639,729	\$ 547,296+	\$ 3,745,733	\$ 1,893,996-
NET AGENCY REVENUE BUDGET	\$ 840,245,094	\$ 960,715,568	\$ 120,470,474+	\$ 955,611,297	\$ 5,104,271-

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 100,590,528	\$ 110,315,805	\$ 9,725,277+	\$ 91,761,862	\$ 18,553,943-
FEDERAL GRANTS-CATEGORICAL		1,251,562	1,251,562+		1,251,562-
GROSS AGENCY REVENUE BUDGET	\$ 100,590,528	\$ 111,567,367	\$ 10,976,839+	\$ 91,761,862	\$ 19,805,505-
LESS: INTRA-CITY REVENUE	\$ 100,590,528	\$ 110,315,805	\$ 9,725,277+	\$ 91,761,862	\$ 18,553,943-

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$ 1,251,562	\$ 1,251,562+	\$	\$ 1,251,562-

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,400,000	\$ 8,400,000	\$	\$ 8,400,000	\$
CHARGES FOR SERVICES	5,264,309	5,264,309		5,364,309	100,000+
FINES AND FOREITURES	49,528,050	49,528,050		54,381,698	4,853,648+
MISCELLANEOUS	750,000	750,000		800,000	50,000+
FEDERAL GRANTS-CATEGORICAL	549,800	666,300	116,500+		666,300-
STATE GRANTS-CATEGORICAL		2,463,584	2,463,584+		2,463,584-
TRANSFERS FROM OTHER FUNDS	48,920,225	48,920,225		48,920,225	
GROSS AGENCY REVENUE BUDGET	\$ 113,412,384	\$ 115,992,468	\$ 2,580,084+	\$ 117,866,232	\$ 1,873,764+
LESS: INTRA-CITY REVENUE	\$ 964,309	\$ 964,309	\$	\$ 964,309	\$
NET AGENCY REVENUE BUDGET	\$ 112,448,075	\$ 115,028,159	\$ 2,580,084+	\$ 116,901,923	\$ 1,873,764+

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,085,000	\$ 2,085,000	\$	\$ 1,585,000	\$ 500,000-
CHARGES FOR SERVICES	1,241,980	1,310,146	68,166+	1,275,980	34,166-
MISCELLANEOUS	4,969,000	4,969,000		6,898,874	1,929,874+
FEDERAL GRANTS-CATEGORICAL		5,445	5,445+		5,445-
STATE GRANTS-CATEGORICAL	18,770,364	18,955,172	184,808+		18,955,172-
NON-GOVERNMENTAL GRANTS	1,600,000	1,835,285	235,285+	1,300,000	535,285-
TRANSFERS FROM OTHER FUNDS	7,514,909	7,514,909		7,419,038	95,871-
GROSS AGENCY REVENUE BUDGET	\$ 36,181,253	\$ 36,674,957	\$ 493,704+	\$ 18,478,892	\$ 18,196,065-
LESS: INTRA-CITY REVENUE	\$ 741,980	\$ 810,146	\$ 68,166+	\$ 775,980	\$ 34,166-
NET AGENCY REVENUE BUDGET	\$ 35,439,273	\$ 35,864,811	\$ 425,538+	\$ 17,702,912	\$ 18,161,899-

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 806,700	\$ 806,700	\$	\$ 662,700	\$ 144,000-
CHARGES FOR SERVICES	1,122,150	1,122,150		147,000	975,150-
FINES AND FOREITURES	409,000	409,000		733,000	324,000+
GROSS AGENCY REVENUE BUDGET	\$ 2,337,850	\$ 2,337,850	\$	\$ 1,542,700	\$ 795,150-

BUSINESS INTEGRITY COMMISSION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 2,337,850	\$ 2,337,850	\$	\$ 1,542,700	\$ 795,150-

 DEPARTMENT OF FINANCE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 130,000	\$ 130,000	\$	\$ 105,000	\$ 25,000-
CHARGES FOR SERVICES	41,070,819	41,679,675	608,856+	38,408,819	3,270,856-
FINES AND FOREITURES	611,866,091	611,866,091		608,145,000	3,721,091-
MISCELLANEOUS	11,500,000	11,500,000		7,750,000	3,750,000-
STATE GRANTS-CATEGORICAL	2,000,000	2,079,152	79,152+	2,000,000	79,152-
INTEREST INCOME	3,840,000	3,840,000		7,130,000	3,290,000+
GROSS AGENCY REVENUE BUDGET	\$ 670,406,910	\$ 671,094,918	\$ 688,008+	\$ 663,538,819	\$ 7,556,099-
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 2,814,775	\$ 608,856+	\$ 2,205,919	\$ 608,856-
NET AGENCY REVENUE BUDGET	\$ 668,200,991	\$ 668,280,143	\$ 79,152+	\$ 661,332,900	\$ 6,947,243-

 DEPARTMENT OF TRANSPORTATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 75,271,000	\$ 75,271,000	\$	\$ 78,683,000	\$ 3,412,000+
CHARGES FOR SERVICES	169,884,720	169,884,720		177,204,720	7,320,000+
MISCELLANEOUS	365,000	365,000		365,000	
FEDERAL GRANTS-CATEGORICAL	13,787,996	37,131,072	23,343,076+	12,887,996	24,243,076-
STATE GRANTS-CATEGORICAL	80,043,019	100,604,927	20,561,908+	84,511,462	16,093,465-
NON-GOVERNMENTAL GRANTS		2,461,732	2,461,732+		2,461,732-
TRANSFERS FROM OTHER FUNDS	101,442,047	102,542,047	1,100,000+	100,090,364	2,451,683-
GROSS AGENCY REVENUE BUDGET	\$ 440,793,782	\$ 488,260,498	\$ 47,466,716+	\$ 453,742,542	\$ 34,517,956-
LESS: INTRA-CITY REVENUE	\$ 57,659,720	\$ 57,659,720	\$	\$ 57,521,720	\$ 138,000-
NET AGENCY REVENUE BUDGET	\$ 383,134,062	\$ 430,600,778	\$ 47,466,716+	\$ 396,220,822	\$ 34,379,956-

 DEPARTMENT OF PARKS AND RECREATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 48,578,427	\$ 48,578,427	\$	\$ 51,568,427	\$ 2,990,000+
CHARGES FOR SERVICES	55,025,204	55,025,204		62,367,279	7,342,075+
MISCELLANEOUS	90,000	90,000		3,090,000	3,000,000+
FEDERAL GRANTS-CATEGORICAL		415,610	415,610+		415,610-

DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL		639,872	639,872+		639,872-
NON-GOVERNMENTAL GRANTS		7,672,157	7,672,157+	1,250,000	6,422,157-
TRANSFERS FROM OTHER FUNDS	20,263,772	20,263,772		21,853,772	1,590,000+
GROSS AGENCY REVENUE BUDGET	\$ 123,957,403	\$ 132,685,042	\$ 8,727,639+	\$ 140,129,478	\$ 7,444,436+
LESS: INTRA-CITY REVENUE	\$ 41,299,049	\$ 41,299,049	\$	\$ 44,299,049	\$ 3,000,000+
NET AGENCY REVENUE BUDGET	\$ 82,658,354	\$ 91,385,993	\$ 8,727,639+	\$ 95,830,429	\$ 4,444,436+

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 650,000	\$ 500,000+	\$ 150,000	\$ 500,000-
FEDERAL GRANTS-CATEGORICAL	83,000	83,000			83,000-
NON-GOVERNMENTAL GRANTS		344,802	344,802+		344,802-
TRANSFERS FROM OTHER FUNDS	92,098,926	92,098,926		92,393,422	294,496+
GROSS AGENCY REVENUE BUDGET	\$ 92,331,926	\$ 93,176,728	\$ 844,802+	\$ 92,543,422	\$ 633,306-
LESS: INTRA-CITY REVENUE	\$ 500,000	\$ 500,000	\$	\$ 500,000	\$
NET AGENCY REVENUE BUDGET	\$ 92,331,926	\$ 92,676,728	\$ 344,802+	\$ 92,543,422	\$ 133,306-

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 250,000	\$ 250,000	\$	\$ 250,000	\$
CHARGES FOR SERVICES	529,539,093	533,462,378	3,923,285+	549,876,603	16,414,225+
MISCELLANEOUS	17,242,000	17,242,000		16,113,000	1,129,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
STATE GRANTS-CATEGORICAL	26,604,382	33,696,899	7,092,517+	26,620,255	7,076,644-
NON-GOVERNMENTAL GRANTS	54,580,477	54,799,239	218,762+	60,648,598	5,849,359+
TRANSFERS FROM OTHER FUNDS	10,451,844	9,223,866	1,227,978-	8,890,217	333,649-
GROSS AGENCY REVENUE BUDGET	\$ 640,667,796	\$ 650,674,382	\$ 10,006,586+	\$ 664,398,673	\$ 13,724,291+
LESS: INTRA-CITY REVENUE	\$ 487,013,093	\$ 490,936,378	\$ 3,923,285+	\$ 508,505,603	\$ 17,569,225+
NET AGENCY REVENUE BUDGET	\$ 153,654,703	\$ 159,738,004	\$ 6,083,301+	\$ 155,893,070	\$ 3,844,934-

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 106,517,000	\$ 106,517,000	\$	\$ 103,950,000	\$ 2,567,000-
CHARGES FOR SERVICES	105,456,942	111,908,155	6,451,213+	103,593,407	8,314,748-

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	1,450,000	1,450,000		1,791,300	341,300+
FEDERAL GRANTS-CATEGORICAL		453,571	453,571+		453,571-
STATE GRANTS-CATEGORICAL		23,800	23,800+		23,800-
NON-GOVERNMENTAL GRANTS	565,000	579,935	14,935+	1,121,440	541,505+
TRANSFERS FROM OTHER FUNDS	7,941,400	7,941,400		5,581,000	2,360,400-
GROSS AGENCY REVENUE BUDGET	\$ 221,930,342	\$ 228,873,861	\$ 6,943,519+	\$ 216,037,147	\$ 12,836,714-
LESS: INTRA-CITY REVENUE	\$ 105,456,942	\$ 111,908,155	\$ 6,451,213+	\$ 103,593,407	\$ 8,314,748-
NET AGENCY REVENUE BUDGET	\$ 116,473,400	\$ 116,965,706	\$ 492,306+	\$ 112,443,740	\$ 4,521,966-

DEPARTMENT OF RECORDS + INFORMATION SVS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 556,000	\$ 560,035	\$ 4,035+	\$ 556,000	\$ 4,035-
MISCELLANEOUS	37,000	37,000		220,000	183,000+
STATE GRANTS-CATEGORICAL		341,450	341,450+		341,450-
NON-GOVERNMENTAL GRANTS		25,000	25,000+		25,000-
GROSS AGENCY REVENUE BUDGET	\$ 593,000	\$ 963,485	\$ 370,485+	\$ 776,000	\$ 187,485-
LESS: INTRA-CITY REVENUE	\$ 155,000	\$ 159,035	\$ 4,035+	\$ 155,000	\$ 4,035-
NET AGENCY REVENUE BUDGET	\$ 438,000	\$ 804,450	\$ 366,450+	\$ 621,000	\$ 183,450-

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,889,576	\$ 11,889,576		\$ 12,027,576	\$ 138,000+
CHARGES FOR SERVICES	2,909,879	3,338,244	428,365+	2,048,579	1,289,665-
FINES AND FOREITURES	4,762,000	4,762,000		4,762,000	
MISCELLANEOUS	50,000	50,000		50,000	
STATE GRANTS-CATEGORICAL		117,180	117,180+		117,180-
GROSS AGENCY REVENUE BUDGET	\$ 19,611,455	\$ 20,157,000	\$ 545,545+	\$ 18,888,155	\$ 1,268,845-
LESS: INTRA-CITY REVENUE	\$ 1,320,879	\$ 1,749,244	\$ 428,365+	\$ 983,579	\$ 765,665-
NET AGENCY REVENUE BUDGET	\$ 18,290,576	\$ 18,407,756	\$ 117,180+	\$ 17,904,576	\$ 503,180-

DISTRICT ATTORNEY NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 655,000	\$ 655,000		\$ 655,000	
FINES AND FOREITURES	200,000	200,000		200,000	

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DISTRICT ATTORNEY NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL		2,075,535	2,075,535+		2,075,535-
STATE GRANTS-CATEGORICAL	3,998,435	4,593,764	595,329+	3,802,100	791,664-
NON-GOVERNMENTAL GRANTS		8,565,550	8,565,550+		8,565,550-
GROSS AGENCY REVENUE BUDGET	\$ 4,853,435	\$ 16,089,849	\$ 11,236,414+	\$ 4,657,100	\$ 11,432,749-
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 655,000	\$	\$ 655,000	\$
NET AGENCY REVENUE BUDGET	\$ 4,198,435	\$ 15,434,849	\$ 11,236,414+	\$ 4,002,100	\$ 11,432,749-

902

DISTRICT ATTORNEY BRONX CO.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 582,000	\$ 646,850	\$ 64,850+	\$ 582,000	\$ 64,850-
FINES AND FOREITURES	150,000	150,000		150,000	
FEDERAL GRANTS-CATEGORICAL		1,913,515	1,913,515+		1,913,515-
STATE GRANTS-CATEGORICAL	3,102,256	3,713,637	611,381+	2,954,638	758,999-
GROSS AGENCY REVENUE BUDGET	\$ 3,834,256	\$ 6,424,002	\$ 2,589,746+	\$ 3,686,638	\$ 2,737,364-
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 646,850	\$ 64,850+	\$ 582,000	\$ 64,850-
NET AGENCY REVENUE BUDGET	\$ 3,252,256	\$ 5,777,152	\$ 2,524,896+	\$ 3,104,638	\$ 2,672,514-

903

DISTRICT ATTORNEY KINGS CO.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 910,400	\$ 884,400+	\$ 26,000	\$ 884,400-
FINES AND FOREITURES	60,000	60,000		60,000	
FEDERAL GRANTS-CATEGORICAL		901,828	901,828+		901,828-
STATE GRANTS-CATEGORICAL	3,658,289	4,197,105	538,816+	3,478,696	718,409-
NON-GOVERNMENTAL GRANTS		487,570	487,570+		487,570-
GROSS AGENCY REVENUE BUDGET	\$ 3,744,289	\$ 6,556,903	\$ 2,812,614+	\$ 3,564,696	\$ 2,992,207-
LESS: INTRA-CITY REVENUE	\$	\$ 884,400	\$ 884,400+	\$	\$ 884,400-
NET AGENCY REVENUE BUDGET	\$ 3,744,289	\$ 5,672,503	\$ 1,928,214+	\$ 3,564,696	\$ 2,107,807-

904

DISTRICT ATTORNEY QUEENS CO.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 5,000	\$ 5,000+	\$ 5,000	\$
FINES AND FOREITURES	200,000	200,000		200,000	
FEDERAL GRANTS-CATEGORICAL		1,552,535	1,552,535+		1,552,535-
STATE GRANTS-CATEGORICAL	1,869,975	2,791,719	921,744+	1,777,067	1,014,652-

904 (CONT.)

DISTRICT ATTORNEY QUEENS CO.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 2,069,975	\$ 4,549,254	\$ 2,479,279+	\$ 1,982,067	\$ 2,567,187-
LESS: INTRA-CITY REVENUE		\$ 5,000	\$ 5,000+	\$ 5,000	
NET AGENCY REVENUE BUDGET	\$ 2,069,975	\$ 4,544,254	\$ 2,474,279+	\$ 1,977,067	\$ 2,567,187-

905

DISTRICT ATTORNEY RICHMOND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000		\$ 2,000	
FEDERAL GRANTS-CATEGORICAL		462,182	462,182+		462,182-
STATE GRANTS-CATEGORICAL	200,557	329,696	129,139+	191,038	138,658-
GROSS AGENCY REVENUE BUDGET	\$ 202,557	\$ 793,878	\$ 591,321+	\$ 193,038	\$ 600,840-
NET AGENCY REVENUE BUDGET	\$ 202,557	\$ 793,878	\$ 591,321+	\$ 193,038	\$ 600,840-

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL		\$ 453,187	\$ 453,187+		\$ 453,187-
STATE GRANTS-CATEGORICAL	1,211,000	1,150,000	61,000-	1,150,000	
NON-GOVERNMENTAL GRANTS		50,000	50,000+		50,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,211,000	\$ 1,653,187	\$ 442,187+	\$ 1,150,000	\$ 503,187-
NET AGENCY REVENUE BUDGET	\$ 1,211,000	\$ 1,653,187	\$ 442,187+	\$ 1,150,000	\$ 503,187-

941

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	
GROSS AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	
NET AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 1,560,000		\$ 1,560,000	

942 PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 375,000	\$ 375,000	\$	\$ 375,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 375,000	\$ 375,000	\$	\$ 375,000	\$
NET AGENCY REVENUE BUDGET	\$ 375,000	\$ 375,000	\$	\$ 375,000	\$

943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2005	CURRENT MODIFIED BUDGET FOR FY 2005	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2006	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 15,000	\$ 15,000	\$	\$ 40,000	\$ 25,000+
GROSS AGENCY REVENUE BUDGET	\$ 15,000	\$ 15,000	\$	\$ 40,000	\$ 25,000+
NET AGENCY REVENUE BUDGET	\$ 15,000	\$ 15,000	\$	\$ 40,000	\$ 25,000+

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The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2006 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 2006, 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 January 27, 2005.

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Law Department.....	49C	Queens Community Board # 9.....	181C
Library, Brooklyn Public.....	57C	Queens Community Board #10.....	182C
Manhattan Community Board # 1.....	150C	Queens Community Board #11.....	183C
Manhattan Community Board # 2.....	151C	Queens Community Board #12.....	184C
Manhattan Community Board # 3.....	152C	Queens Community Board #13.....	185C
Manhattan Community Board # 4.....	153C	Queens Community Board #14.....	186C
Manhattan Community Board # 5.....	154C	Records and Information Services, Department of.....	286C
Manhattan Community Board # 6.....	155C	Sanitation, Department of.....	243C
Manhattan Community Board # 7.....	156C	Small Business Services, Department of.....	209C
Manhattan Community Board # 8.....	157C	Social Services, Department of.....	101C
Manhattan Community Board # 9.....	158C	Staten Island Community Board # 2.....	204C
Manhattan Community Board #10.....	159C	Staten Island Community Board # 3.....	205C
Manhattan Community Board #11.....	160C	Summary of the Contract Budget by Agency	
Manhattan Community Board #12.....	161C	For Fiscal Year 2006.....	13C
Mayoralty.....	16C	Summary of the Contract Budget by Category	
Miscellaneous.....	114C	For Fiscal Year 2006.....	3C
New York City Taxi & Limousine Commission.....	138C	Tax Commission.....	48C
Parks and Recreation, Department of.....	267C	Transportation, Department of.....	258C
Payroll Administration, Office of.....	133C	Youth and Community Development, Department of.....	143C
Police Department.....	81C		
President, Borough of Brooklyn.....	36C		
President, Borough of Manhattan.....	33C		
President, Borough of Queens.....	37C		
President, Borough of Staten Island.....	39C		
President, Borough of The Bronx.....	34C		
Probation, Department of.....	206C		
Prosecution and Special Narcotics Court, Office of.....	293C		
Public Advocate.....	118C		
Queens Community Board # 1.....	173C		
Queens Community Board # 2.....	174C		
Queens Community Board # 3.....	175C		
Queens Community Board # 4.....	176C		
Queens Community Board # 5.....	177C		
Queens Community Board # 6.....	178C		
Queens Community Board # 7.....	179C		

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	845	\$ 563,386,289
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	403	24,210,112
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	378	12,356,941
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,437	92,498,296
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	1,080	19,971,064
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	487	71,989,511
OBJECT 615 - PRINTING CONTRACTS CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	458	23,407,395
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	77	23,667,850
OBJECT 617 - PAYMENTS TO COUNTERPARTIES CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	116,514,500
OBJECT 618 - COSTS ASSOC WITH FINANCING CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.	3	28,451,000
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	195	57,407,534

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	410	35,571,670
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	377	12,115,753
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	5,249,992
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	22	9,364,707
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.	107	10,187,837
OBJECT 640 - SOCIAL SERVICES GENERAL	1	2,139

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
CHARGE TO THIS ACCOUNT ALL SOCIAL SERVICE PAYMENTS TO PROVIDERS NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC SOCIAL SERVICES OBJECT CODE.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	7,346,349
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	473,778,334
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	301	150,565,215
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO CHILDREN IN THE DIRECT		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
CARE OF THE CHILD WELFARE ADMINISTRATION, WHETHER IN FOSTER BOARDING HOME OR CONGREGATE CARE SETTINGS. THIS INCLUDES BOARD PAYMENTS TO FOSTER PARENTS, AS WELL AS PAYMENTS FOR MEDICAL EXPENSES, CLIENT-RELATED EXPENSES, EXPENSES ASSOCIATED WITH OPERATING CONGREGATE CARE FACILITIES, AND MISCELLANEOUS EXPENSES TO MEET THE CHILDREN'S NEEDS WHILE THEY ARE BEING PROCESSED IN FIELD OFFICES.		
OBJECT 647 - HOME CARE SERVICES	125	267,178,798
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	10	28,770,236
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	68	22,880,378
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	292	325,202,371
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.	110	107,470,963
OBJECT 652 - DAY CARE OF CHILDREN CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	583	284,570,632
OBJECT 653 - HEAD START CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	167	121,076,603
OBJECT 655 - MENTAL HYGIENE SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.	472	673,893,373
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL	6	99,619,315

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	7,190,397
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	144	192,369,289
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.		
OBJECT 660 - ECONOMIC DEVELOPMENT	46	7,471,395
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	88	296,139,897
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.		
OBJECT 665 - LEGAL AID SOCIETY	1	69,619,500
CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	208	20,359,306
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	165	3,798,500
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.	355	754,839,688
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	365	581,346,598
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.	301	16,275,414
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.	416	111,776,789

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	1,987	291,317,858
OBJECT 681 - PROF SERV ACCTING & AUDITING CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	135	20,880,349
OBJECT 682 - PROF SERV LEGAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).	79	49,031,543
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	23	405,918
OBJECT 684 - PROF SERV COMPUTER SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	209	58,642,527
OBJECT 685 - PROF SERV DIRECT EDUC SERV CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,193	263,251,701

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
OBJECT 686 - PROF SERV OTHER CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.	604	89,784,877
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.	19	1,799,864
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	134	8,417,849
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	402	117,871,870
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	CITYWIDE TOTAL	17,412 \$ 6,631,299,503

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2006 AMOUNT
002	MAYORALTY.....	77	\$ 5,282,628
003	BOARD OF ELECTIONS.....	37	32,736,062
004	CAMPAIGN FINANCE BOARD.....	29	319,490
008	OFFICE OF THE ACTUARY.....	10	537,709
010	BOROUGH PRESIDENT - MANHATTAN.....	4	81,200
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	8	146,000
013	BOROUGH PRESIDENT - QUEENS.....	36	452,996
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	75	6,794,120
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	7	428,369
021	TAX COMMISSION.....	3	7,100
025	LAW DEPARTMENT.....	217	12,950,978
030	DEPARTMENT OF CITY PLANNING.....	47	408,018
032	DEPARTMENT OF INVESTIGATION.....	31	246,477
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,273	1,792,916,514
042	CITY UNIVERSITY OF NEW YORK.....	97	10,200,499
054	CIVILIAN COMPLAINT REVIEW BOARD.....	21	105,500
056	POLICE DEPARTMENT.....	470	33,596,517
057	FIRE DEPARTMENT.....	295	20,246,340
068	ADMIN FOR CHILDREN'S SERVICES.....	1,204	1,084,870,368
069	DEPARTMENT OF SOCIAL SERVICES.....	1,156	756,526,972
071	DEPARTMENT OF HOMELESS SERVICES.....	554	532,773,249
072	DEPARTMENT OF CORRECTION.....	60	20,441,117
073	BOARD OF CORRECTION.....	5	2,550
098	MISCELLANEOUS.....	70	162,538,288
099	DEBT SERVICE.....	2	141,189,500
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	81	1,933,503
103	CITY CLERK.....	8	130,314
125	DEPARTMENT FOR THE AGING.....	1,533	150,907,338
126	DEPARTMENT OF CULTURAL AFFAIRS.....	219	11,145,533
127	FINANCIAL INFORMATION SERVICES AGENCY...	64	15,657,862
130	DEPARTMENT OF JUVENILE JUSTICE.....	55	15,915,083
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	4,323,766
132	INDEPENDENT BUDGET OFFICE.....	14	111,251
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	4	13,616
136	LANDMARKS PRESERVATION COMM.....	46	227,198
156	NYC TAXI AND LIMOUSINE COMM.....	32	1,463,621
226	COMMISSION ON HUMAN RIGHTS.....	13	76,827
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	920	181,306,244
312	CONFLICTS OF INTEREST BOARD.....	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10	72,353

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2006 AMOUNT
341	MANHATTAN COMMUNITY BOARD #1.....	8	2,350
342	MANHATTAN COMMUNITY BOARD #2.....	1	1,600
343	MANHATTAN COMMUNITY BOARD #3.....	4	14,870
344	MANHATTAN COMMUNITY BOARD #4.....	3	6,700
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,100
346	MANHATTAN COMMUNITY BOARD #6.....	4	3,908
347	MANHATTAN COMMUNITY BOARD #7.....	2	2,556
348	MANHATTAN COMMUNITY BOARD #8.....	1	562
349	MANHATTAN COMMUNITY BOARD #9.....	2	9,200
350	MANHATTAN COMMUNITY BOARD #10.....	3	8,418
351	MANHATTAN COMMUNITY BOARD #11.....	1	4,323
352	MANHATTAN COMMUNITY BOARD #12.....	4	3,700
381	BRONX COMMUNITY BOARD #1.....	2	1,300
382	BRONX COMMUNITY BOARD #2.....	2	1,566
383	BRONX COMMUNITY BOARD #3.....	7	2,900
384	BRONX COMMUNITY BOARD #4.....	3	2,600
386	BRONX COMMUNITY BOARD #6.....	4	3,500
387	BRONX COMMUNITY BOARD #7.....	13	4,500
388	BRONX COMMUNITY BOARD #8.....	6	4,400
389	BRONX COMMUNITY BOARD #9.....	1	500
390	BRONX COMMUNITY BOARD #10.....	13	6,965
391	BRONX COMMUNITY BOARD #11.....	3	2,800
392	BRONX COMMUNITY BOARD #12.....	2	8,600
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	8	4,989
433	QUEENS COMMUNITY BOARD #3.....	4	2,607
434	QUEENS COMMUNITY BOARD #4.....	5	6,400
435	QUEENS COMMUNITY BOARD #5.....	4	2,947
436	QUEENS COMMUNITY BOARD #6.....	4	2,188
437	QUEENS COMMUNITY BOARD #7.....	8	4,010
438	QUEENS COMMUNITY BOARD #8.....	2	700
439	QUEENS COMMUNITY BOARD #9.....	4	2,196
440	QUEENS COMMUNITY BOARD #10.....	3	3,388
441	QUEENS COMMUNITY BOARD #11.....	3	7,100
442	QUEENS COMMUNITY BOARD #12.....	3	2,960
443	QUEENS COMMUNITY BOARD #13.....	2	1,300
444	QUEENS COMMUNITY BOARD #14.....	5	3,919
471	BROOKLYN COMMUNITY BOARD #1.....	6	1,810
472	BROOKLYN COMMUNITY BOARD #2.....	2	1,000
473	BROOKLYN COMMUNITY BOARD #3.....	5	2,799
474	BROOKLYN COMMUNITY BOARD #4.....	4	2,353
475	BROOKLYN COMMUNITY BOARD #5.....	2	829
476	BROOKLYN COMMUNITY BOARD #6.....	1	540
477	BROOKLYN COMMUNITY BOARD #7.....	2	1,143
478	BROOKLYN COMMUNITY BOARD #8.....	4	3,570

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2006 AMOUNT
479	BROOKLYN COMMUNITY BOARD #9.....	6	15,900
480	BROOKLYN COMMUNITY BOARD #10.....	4	3,544
481	BROOKLYN COMMUNITY BOARD #11.....	5	5,100
482	BROOKLYN COMMUNITY BOARD #12.....	3	3,100
483	BROOKLYN COMMUNITY BOARD #13.....	7	4,080
484	BROOKLYN COMMUNITY BOARD #14.....	6	6,967
486	BROOKLYN COMMUNITY BOARD #16.....	4	4,167
487	BROOKLYN COMMUNITY BOARD #17.....	5	3,854
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
492	STATEN ISLAND COMMUNITY BOARD #2.....	3	1,850
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	27	5,959,311
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	90	73,873,250
806	HOUSING PRESERVATION AND DEVELOPMENT....	207	80,710,022
810	DEPARTMENT OF BUILDINGS.....	7	3,714,901
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,674	835,370,951
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	398	74,671,275
827	DEPARTMENT OF SANITATION.....	171	307,229,401
829	BUSINESS INTEGRITY COMMISSION.....	7	385,641
836	DEPARTMENT OF FINANCE.....	73	36,665,879
841	DEPARTMENT OF TRANSPORTATION.....	784	131,476,191
846	DEPARTMENT OF PARKS AND RECREATION.....	319	20,994,915
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	62	1,217,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	360	29,533,075
858	DEPARTMENT OF INFO TECH & TELECOMM.....	16	26,984,809
860	DEPARTMENT OF RECORDS + INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	27	207,170
901	DISTRICT ATTORNEY NEW YORK.....	9	815,285
902	DISTRICT ATTORNEY BRONX CO.....	3	43,000
903	DISTRICT ATTORNEY KINGS CO.....	9	291,994
904	DISTRICT ATTORNEY QUEENS CO.....	8	108,000
905	DISTRICT ATTORNEY RICHMOND.....	6	74,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	17,412	\$ 6,631,299,503

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	14	185,595
612 - OFFICE EQUIPMENT MAINTENANCE	14	186,993
613 - DATA PROCESSING EQUIPMENT	1	2,000
615 - PRINTING CONTRACTS	5	51,571
622 - TEMPORARY SERVICES	10	172,348
624 - CLEANING SERVICES	5	118,039
633 - TRANSPORTATION EXPENDITURES	1	35,000
660 - ECONOMIC DEVELOPMENT	2	513
671 - TRAINING PRGM CITY EMPLOYEES	4	33,566
678 - PAYMENTS TO DELEGATE AGENCIES	5	4,058,738
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	16,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
684 - PROF SERV COMPUTER SERVICES	1	2,000

002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

8 270,843

TOTAL 77 \$ 5,282,628

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AGENCY - 002 - MAYORALTY

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	35,000
613 - DATA PROCESSING EQUIPMENT	1	2,000
615 - PRINTING CONTRACTS	2	23,940
622 - TEMPORARY SERVICES	2	133,550
671 - TRAINING PRGM CITY EMPLOYEES	1	32,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
684 - PROF SERV COMPUTER SERVICES	1	2,000
686 - PROF SERV OTHER	1	4,100
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	TOTAL 18 \$	241,425

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	165,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	132,139
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	89,811
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
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	TOTAL 17 \$	621,209

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	3,000
622 - TEMPORARY SERVICES	1	365
678 - PAYMENTS TO DELEGATE AGENCIES	2 ---	3,879,127 -----
	TOTAL 4 \$	3,882,492

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	3 \$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	15,000
686 - PROF SERV OTHER	3	207,042
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	TOTAL 10 \$	273,790

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	280
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
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	TOTAL 4 \$	595

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	179,271
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
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	TOTAL 6 \$	189,934

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,300
660 - ECONOMIC DEVELOPMENT	1	450
686 - PROF SERV OTHER	1	1,200
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	TOTAL 4 \$	3,200

UNIT OF APPROPRIATION - 341 - COMMUNITY ASST UNIT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
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	TOTAL 4 \$	11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	11,700
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	13,001
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	TOTAL 7 \$	56,317

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	300
622 - TEMPORARY SERVICES	1	2,036
671 - TRAINING PRGM CITY EMPLOYEES	1	114
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	TOTAL 3 \$	2,450

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW. THIS IS ACCOMPLISHED THROUGH A CENTRAL OFFICE AND FIVE BOROUGH OFFICES. RECEIVES AND EXAMINES CANDIDATE PETITIONS, REGISTERS VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS AND KEEPS CURRENT THE CITY'S VOTER REGISTRATION LISTS; HOLDS AND KEEPS MINUTES OF THE COMMISSIONER'S MEETINGS ON THE BOARD OF ELECTIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	120,000
613 - DATA PROCESSING EQUIPMENT	1	100,000
615 - PRINTING CONTRACTS	9	13,007,500
619 - SECURITY SERVICES	1	100,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	140,000
682 - PROF SERV LEGAL SERVICES	1	100,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 32,736,062

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	30,000
602 - TELECOMMUNICATIONS MAINT	1	17,740
612 - OFFICE EQUIPMENT MAINTENANCE	8	29,000
613 - DATA PROCESSING EQUIPMENT	9	23,000
615 - PRINTING CONTRACTS	1	60,000
622 - TEMPORARY SERVICES	1	26,000
624 - CLEANING SERVICES	1	10,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	1	12,000
681 - PROF SERV ACCTING & AUDITING	1	3,000

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CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	1	28,000
684 - PROF SERV COMPUTER SERVICES	2	53,000
686 - PROF SERV OTHER	1	20,250
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TOTAL	29 \$	319,490

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	3	21,400
624 - CLEANING SERVICES	1	1,000
681 - PROF SERV ACCTING & AUDITING	2	490,000
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	TOTAL	10 \$ 537,709

BOROUGH PRESIDENT - MANHATTAN
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,200
624 - CLEANING SERVICES	1	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	40,000
686 - PROF SERV OTHER	1	25,000
TOTAL	4	\$ 81,200

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100

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BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

624	-	CLEANING SERVICES	1	5,000
633	-	TRANSPORTATION EXPENDITURES	1	1,000
660	-	ECONOMIC DEVELOPMENT	1	775,892
676	-	MAINT & OPER OF INFRASTRUCTURE	3	4,075
683	-	PROF SERV ENGINEER & ARCHITECT	1	15,000
684	-	PROF SERV COMPUTER SERVICES	2	15,690
686	-	PROF SERV OTHER	3	10,291
695	-	EDUCATION & REC FOR YOUTH PRGM	9	46,328
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		TOTAL	40	\$ 945,420

BOROUGH PRESIDENT - BROOKLYN
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	11,000
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
686 - PROF SERV OTHER	1	10,000
TOTAL	8	\$ 146,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	20	211,967
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,000
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	2	15,000
624 - CLEANING SERVICES	1	1,200
684 - PROF SERV COMPUTER SERVICES	4	107,000
686 - PROF SERV OTHER	2	96,329

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800

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BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

6 116,000

TOTAL 63 \$ 493,800

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	476,288
602 - TELECOMMUNICATIONS MAINT	2	17,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	3	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	283,687
615 - PRINTING CONTRACTS	4	134,376
619 - SECURITY SERVICES	3	14,322
622 - TEMPORARY SERVICES	4	225,817
624 - CLEANING SERVICES	2	31,635
626 - INVESTMENT COSTS	41	5,249,992
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	2	97,550

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OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	2	105,250
686 - PROF SERV OTHER	1	6,000
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TOTAL	75 \$	6,794,120

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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	452,450
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	283,687
615 - PRINTING CONTRACTS	1	105,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	56,000
624 - CLEANING SERVICES	1	21,235
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	1	94,550
686 - PROF SERV OTHER	1	6,000
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	TOTAL 19 \$	1,198,498

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1	\$ 1,000
608 - MAINT & REP GENERAL	1	2,000
615 - PRINTING CONTRACTS	2	26,500
619 - SECURITY SERVICES	1	1,095
682 - PROF SERV LEGAL SERVICES	1	14,250
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	TOTAL	6 \$ 44,845

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
622 - TEMPORARY SERVICES	3	169,817
624 - CLEANING SERVICES	1	10,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
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	TOTAL	7 \$ 207,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
615 - PRINTING CONTRACTS	1 \$	2,230
626 - INVESTMENT COSTS	41	5,249,992
682 - PROF SERV LEGAL SERVICES	1	91,000
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	TOTAL	43 \$ 5,343,222

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	90,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,800
613 - DATA PROCESSING EQUIPMENT	1	238,000
615 - PRINTING CONTRACTS	1	20,000
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	29,600
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	TOTAL 7	\$ 428,369

TAX COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
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	TOTAL	3 \$ 7,100

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	400,000
608 - MAINT & REP GENERAL	40	2,127,723
612 - OFFICE EQUIPMENT MAINTENANCE	53	285,000
613 - DATA PROCESSING EQUIPMENT	9	700,200
622 - TEMPORARY SERVICES	20	3,378,973
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	165,000
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	17	1,130,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	4,433,632
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TOTAL	217	\$ 12,950,978

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	70,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	92,400
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	47 \$ 408,018

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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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	70,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	23,400
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
686 - PROF SERV OTHER	1	1,000
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	TOTAL	
	31 \$	230,018

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	3 \$	68,000
613 - DATA PROCESSING EQUIPMENT	10	69,000
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
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	TOTAL	
	16 \$	178,000

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	18,608
608 - MAINT & REP GENERAL	2	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	7	15,210
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	175,035
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	TOTAL	31 \$ 246,477

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AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	2 \$	18,408
608 - MAINT & REP GENERAL	2	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,480
613 - DATA PROCESSING EQUIPMENT	2	7,059
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	6	12,710
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	120,535
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	TOTAL 23 \$	184,882

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
	TOTAL	61,595

BROOKLYN PUBLIC LIBRARY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. BROOKLYN PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
686 - PROF SERV OTHER	1	2,000
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	TOTAL 1 \$	2,000

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	113	77,058,179
602 - TELECOMMUNICATIONS MAINT	127	3,984,491
607 - MAINT & REP MOTOR VEH EQUIP	9	171,913
608 - MAINT & REP GENERAL	139	11,151,498
612 - OFFICE EQUIPMENT MAINTENANCE	263	10,190,584
613 - DATA PROCESSING EQUIPMENT	54	4,523,197
615 - PRINTING CONTRACTS	51	2,709,882
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	107	14,413,920
624 - CLEANING SERVICES	5	53,751
633 - TRANSPORTATION EXPENDITURES	54	4,632,538
668 - BUS TRANSP REIMBURSABLE PRGMS	165	3,798,500
669 - TRANSPORTATION OF PUPILS	185	701,394,517
670 - PMTS CONTRACT/CORPORAT SCHOOL	365	581,346,598
671 - TRAINING PRGM CITY EMPLOYEES	7	5,927,705
676 - MAINT & OPER OF INFRASTRUCTURE	152	48,165,895

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	5	2,093,360
682 - PROF SERV LEGAL SERVICES	24	1,088,441
683 - PROF SERV ENGINEER & ARCHITECT	1	83,947
684 - PROF SERV COMPUTER SERVICES	47	13,419,284
685 - PROF SERV DIRECT EDUC SERV	3,186	262,999,001
686 - PROF SERV OTHER	66	34,448,945
688 - BANK CHARGES PUBLIC ASST ACCT	7	153,864
689 - PROF SERV CURRIC & PROF DEVEL	134	8,417,849
695 - EDUCATION & REC FOR YOUTH PRGM	5	379,430
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TOTAL	5,273	\$ 1,792,916,514

AGENCY - 040 - DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION - 402 - GE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 301 AND 311.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 302 AND 312.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	13,733
602 - TELECOMMUNICATIONS MAINT	17	157,701
608 - MAINT & REP GENERAL	17	175,725
612 - OFFICE EQUIPMENT MAINTENANCE	78	5,145,042
613 - DATA PROCESSING EQUIPMENT	4	85,209
615 - PRINTING CONTRACTS	4	82,497
622 - TEMPORARY SERVICES	13	1,653,144
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	79	1,546,881
669 - TRANSPORTATION OF PUPILS	6	57,320
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	4,229,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	1,203	16,187,432

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

686	-	PROF SERV OTHER	8	14,986,603
689	-	PROF SERV CURRIC & PROF DEVEL	31	848,954
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
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		TOTAL	1,496	\$ 45,925,110

UNIT OF APPROPRIATION - 404 - SE INSTRUCTION & SCHOOL LEADERSHIP -OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 303 AND 313.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 304 AND 314.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	30,995
602 - TELECOMMUNICATIONS MAINT	1	845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	12	130,695
613 - DATA PROCESSING EQUIPMENT	1	2,971
633 - TRANSPORTATION EXPENDITURES	2	1,450
668 - BUS TRANSP REIMBURSABLE PRGMS	3	31,733
685 - PROF SERV DIRECT EDUC SERV	3	23,465
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	TOTAL	25 \$ 223,154

UNIT OF APPROPRIATION - 416 - REGIONAL & CW INSTR & OPER ADMIN - OTPS

PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS, SCHOOL AGE AND PRE-SCHOOL COMMITTEES ON SPECIAL EDUCATION (CSE's & CPSE's), AS WELL AS, ALTERNATIVE HIGH SCHOOLS & CITYWIDE SPECIAL EDUCATION LEARNING SUPPORT CENTERS. INCLUDED ARE FUNDS FOR COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES. ALSO PROVIDES FOR THE SIX REGIONAL OPERATION CENTERS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 315 AND 327.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS INCLUDING CSE's & CPSE's AND CONTRACTING-OUT SPECIAL EDUCATION EVALUATIONS, AS WELL AS, CITY WIDE SPECIAL EDUCATION PROGRAMS & ALTERNATIVE HIGH SCHOOLS LEARNING SUPPORT CENTER, COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES, AS WELL AS, THE SIX REGIONAL OPERATIONS OFFICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 316 AND 328.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 48,129
602 - TELECOMMUNICATIONS MAINT	6	48,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	8	34,631
612 - OFFICE EQUIPMENT MAINTENANCE	29	889,888
615 - PRINTING CONTRACTS	1	1,970
622 - TEMPORARY SERVICES	12	764,521
624 - CLEANING SERVICES	1	8,000
633 - TRANSPORTATION EXPENDITURES	8	473,625
668 - BUS TRANSP REIMBURSABLE PRGMS	2	3,001
682 - PROF SERV LEGAL SERVICES	4	76,062
684 - PROF SERV COMPUTER SERVICES	3	27,200
685 - PROF SERV DIRECT EDUC SERV	78	7,626,817
686 - PROF SERV OTHER	3	95,536

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689 - PROF SERV CURRIC & PROF DEVEL

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TOTAL 162 \$ 10,097,512

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

PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 321 AND 325.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATIONS 322 AND 326.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	35	\$ 281,520
602 - TELECOMMUNICATIONS MAINT	1	8,300
607 - MAINT & REP MOTOR VEH EQUIP	1	5,313
608 - MAINT & REP GENERAL	17	276,800
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
615 - PRINTING CONTRACTS	3	8,000
668 - BUS TRANSP REIMBURSABLE PRGMS	1	2,052
669 - TRANSPORTATION OF PUPILS	1	47,500
685 - PROF SERV DIRECT EDUC SERV	11	385,623
689 - PROF SERV CURRIC & PROF DEVEL	3	92,525
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	TOTAL	94 \$ 1,659,222

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 323.)

OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 324.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1 \$	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	41,673
615 - PRINTING CONTRACTS	1	22,000
622 - TEMPORARY SERVICES	5	322,319
633 - TRANSPORTATION EXPENDITURES	4	3,100,152
668 - BUS TRANSP REIMBURSABLE PRGMS	1	4,200
685 - PROF SERV DIRECT EDUC SERV	652	52,122,703
	TOTAL	670 \$ 55,615,047

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 335.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 336.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 70,658,967
607 - MAINT & REP MOTOR VEH EQUIP	3	90,000
608 - MAINT & REP GENERAL	1	3,373,000
676 - MAINT & OPER OF INFRASTRUCTURE	150	43,074,675
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	TOTAL	159 \$ 117,196,642

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 338.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
669 - TRANSPORTATION OF PUPILS	107	\$ 697,910,727
	TOTAL	\$ 697,910,727

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 339.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 340.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 1,410,000
607 - MAINT & REP MOTOR VEH EQUIP	2	70,000
608 - MAINT & REP GENERAL	13	3,503,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	100,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
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	TOTAL	53 \$ 5,703,000

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH . THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 353.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 354.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 5,287
602 - TELECOMMUNICATIONS MAINT	17	3,135,671
608 - MAINT & REP GENERAL	2	66,653
612 - OFFICE EQUIPMENT MAINTENANCE	43	868,252
613 - DATA PROCESSING EQUIPMENT	16	1,664,163
615 - PRINTING CONTRACTS	21	1,200,304
622 - TEMPORARY SERVICES	43	7,007,699
624 - CLEANING SERVICES	3	45,150
633 - TRANSPORTATION EXPENDITURES	7	147,700
668 - BUS TRANSP REIMBURSABLE PRGMS	1	725
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	3,980,011
671 - TRAINING PRGM CITY EMPLOYEES	1	5,418,722
681 - PROF SERV ACCTING & AUDITING	2	1,990,000
682 - PROF SERV LEGAL SERVICES	18	879,000

684	-	PROF SERV COMPUTER SERVICES	24	9,451,715
685	-	PROF SERV DIRECT EDUC SERV	190	6,954,752
686	-	PROF SERV OTHER	16	16,171,994
689	-	PROF SERV CURRIC & PROF DEVEL	2	2,188,424
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		TOTAL	411	\$ 61,176,222

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

PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
670 - PMTS CONTRACT/CORPORAT SCHOOL	194	\$ 259,246,753
685 - PROF SERV DIRECT EDUC SERV	426	140,209,600
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	TOTAL	620 \$ 399,456,353

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

PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 370.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 915,000
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	307,430,917
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	TOTAL	125 \$ 308,345,917

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE VII OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 381.)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. (FOR FY 2005, THIS OBJECTIVE WAS ACCOMPLISHED BY UNIT OF APPROPRIATION 382.)

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	30	\$ 4,609,548
602 - TELECOMMUNICATIONS MAINT	85	633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
608 - MAINT & REP GENERAL	79	3,718,689
612 - OFFICE EQUIPMENT MAINTENANCE	75	2,563,445
613 - DATA PROCESSING EQUIPMENT	20	2,590,854
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	4,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
668 - BUS TRANSP REIMBURSABLE PRGMS	78	2,209,908
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917

671	- TRAINING PRGM CITY EMPLOYEES	6	508,983
676	- MAINT & OPER OF INFRASTRUCTURE	1	5,088,220
678	- PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	- PROF SERV ACCTING & AUDITING	3	103,360
682	- PROF SERV LEGAL SERVICES	2	133,379
683	- PROF SERV ENGINEER & ARCHITECT	1	83,947
684	- PROF SERV COMPUTER SERVICES	18	3,900,369
685	- PROF SERV DIRECT EDUC SERV	623	39,488,609
686	- PROF SERV OTHER	39	3,194,812
688	- BANK CHARGES PUBLIC ASST ACCT	7	153,864
689	- PROF SERV CURRIC & PROF DEVEL	97	5,287,945
695	- EDUCATION & REC FOR YOUTH PRGM	3	51,550
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		TOTAL	1,351 \$ 89,607,608

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19	250,065
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	10	1,766,000
612 - OFFICE EQUIPMENT MAINTENANCE	12	733,256
613 - DATA PROCESSING EQUIPMENT	14	623,107
615 - PRINTING CONTRACTS	7	625,904
619 - SECURITY SERVICES	8	2,725,984
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	5	1,494,770
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	601,850
676 - MAINT & OPER OF INFRASTRUCTURE	5	292,929
686 - PROF SERV OTHER	2	150,500
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	TOTAL 97	\$ 10,200,499

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19 \$	250,065
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	8	1,757,995
612 - OFFICE EQUIPMENT MAINTENANCE	11	731,696
613 - DATA PROCESSING EQUIPMENT	14	623,107
615 - PRINTING CONTRACTS	7	625,904
619 - SECURITY SERVICES	7	2,725,534
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	4	1,492,595
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	601,850
676 - MAINT & OPER OF INFRASTRUCTURE	4	284,823
686 - PROF SERV OTHER	2	150,500
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TOTAL	91	\$	10,180,203
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UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	2 \$	8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL 6 \$	20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	6	7,000
613 - DATA PROCESSING EQUIPMENT	3	24,000
615 - PRINTING CONTRACTS	2	4,000
622 - TEMPORARY SERVICES	5	20,000
624 - CLEANING SERVICES	2	22,550
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
686 - PROF SERV OTHER	1	22,950
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	TOTAL	21 \$ 105,500

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	34	2,188,409
602 - TELECOMMUNICATIONS MAINT	19	5,013,260
607 - MAINT & REP MOTOR VEH EQUIP	179	1,354,982
608 - MAINT & REP GENERAL	27	1,578,188
612 - OFFICE EQUIPMENT MAINTENANCE	37	933,969
613 - DATA PROCESSING EQUIPMENT	20	16,310,447
615 - PRINTING CONTRACTS	14	454,919
619 - SECURITY SERVICES	2	1,171,000
622 - TEMPORARY SERVICES	5	485,262
624 - CLEANING SERVICES	4	1,620,743
633 - TRANSPORTATION EXPENDITURES	1	73,000
671 - TRAINING PRGM CITY EMPLOYEES	12	518,794
676 - MAINT & OPER OF INFRASTRUCTURE	58	234,841
681 - PROF SERV ACCTING & AUDITING	1	70,000
684 - PROF SERV COMPUTER SERVICES	2	709,450
686 - PROF SERV OTHER	54	869,253
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
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	TOTAL	470 \$ 33,596,517

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AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	13 \$	55,210
602 - TELECOMMUNICATIONS MAINT	12	838,865
607 - MAINT & REP MOTOR VEH EQUIP	171	353,175
608 - MAINT & REP GENERAL	10	515,676
612 - OFFICE EQUIPMENT MAINTENANCE	10	444,487
613 - DATA PROCESSING EQUIPMENT	2	8,800
671 - TRAINING PRGM CITY EMPLOYEES	3	259,000
686 - PROF SERV OTHER	3	67,500
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	TOTAL 224 \$	2,542,713

UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	52,499
602 - TELECOMMUNICATIONS MAINT	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	12,267
608 - MAINT & REP GENERAL	4	128,825
612 - OFFICE EQUIPMENT MAINTENANCE	4	5,000
613 - DATA PROCESSING EQUIPMENT	1	338,471
615 - PRINTING CONTRACTS	3	2,184
624 - CLEANING SERVICES	1	3,500
633 - TRANSPORTATION EXPENDITURES	1	73,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	41,950
686 - PROF SERV OTHER	7	20,511
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
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	TOTAL 30 \$	793,207

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	130,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
	TOTAL	255,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 1,330,700
602 - TELECOMMUNICATIONS MAINT	2	4,099,895
607 - MAINT & REP MOTOR VEH EQUIP	1	866,206
608 - MAINT & REP GENERAL	8	782,641
612 - OFFICE EQUIPMENT MAINTENANCE	19	467,482
613 - DATA PROCESSING EQUIPMENT	14	15,871,439
615 - PRINTING CONTRACTS	9	449,069
622 - TEMPORARY SERVICES	4	484,262
624 - CLEANING SERVICES	3	1,617,243
671 - TRAINING PRGM CITY EMPLOYEES	5	251,794
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	667,500
686 - PROF SERV OTHER	42	752,542
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TOTAL	181	\$	27,775,614
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UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	700,000
602 - TELECOMMUNICATIONS MAINT	3	2,500
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	20,400
622 - TEMPORARY SERVICES	1	1,000
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	TOTAL 9 \$	733,900

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	50,000
607 - MAINT & REP MOTOR VEH EQUIP	5	103,334
608 - MAINT & REP GENERAL	3	16,046
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	51,337
615 - PRINTING CONTRACTS	1	1,666
619 - SECURITY SERVICES	2	1,171,000
671 - TRAINING PRGM CITY EMPLOYEES	2	2,000
681 - PROF SERV ACCTING & AUDITING	1	70,000
686 - PROF SERV OTHER	2	28,700
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	TOTAL 19 \$	1,496,083

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	652,350
607 - MAINT & REP MOTOR VEH EQUIP	2	1,622,600
608 - MAINT & REP GENERAL	182	13,840,211
613 - DATA PROCESSING EQUIPMENT	5	2,274,400
615 - PRINTING CONTRACTS	66	25,655
619 - SECURITY SERVICES	2	231,000
622 - TEMPORARY SERVICES	9	407,600
624 - CLEANING SERVICES	15	276,948
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	3	48,492
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	7	506,945
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	TOTAL	295 \$ 20,246,340

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AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	120,000
607 - MAINT & REP MOTOR VEH EQUIP	2	1,622,600
608 - MAINT & REP GENERAL	9	8,075,953
613 - DATA PROCESSING EQUIPMENT	4	2,254,400
615 - PRINTING CONTRACTS	1	10,600
619 - SECURITY SERVICES	2	231,000
622 - TEMPORARY SERVICES	9	407,600
624 - CLEANING SERVICES	1	122,200
671 - TRAINING PRGM CITY EMPLOYEES	1	33,750
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	2	265,459
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	TOTAL	33 \$ 13,501,562

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	17	\$ 5,517,702
624 - CLEANING SERVICES	12	151,000
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	1	12,200
686 - PROF SERV OTHER	4	153,125
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	TOTAL	35 \$ 5,836,166

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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613 - DATA PROCESSING EQUIPMENT	1 \$	20,000
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	TOTAL	1 \$ 20,000

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	1 \$	877
624 - CLEANING SERVICES	2	3,748
671 - TRAINING PRGM CITY EMPLOYEES	1	2,542
686 - PROF SERV OTHER	1	88,361
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	TOTAL 5 \$	95,528

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	532,350
608 - MAINT & REP GENERAL	155	245,679
615 - PRINTING CONTRACTS	65	15,055
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	TOTAL 221 \$	793,084

ADMIN FOR CHILDREN'S SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	1,442,915
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	4,121,308
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	473,778,334
643 - CHILD WELFARE SERVICES	301	150,565,215
648 - HOMEMAKING SERVICES	10	28,770,236
652 - DAY CARE OF CHILDREN	577	283,898,089
653 - HEAD START	167	121,076,603
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

678	-	PAYMENTS TO DELEGATE AGENCIES	1	10,000
681	-	PROF SERV ACCTING & AUDITING	6	155,000
682	-	PROF SERV LEGAL SERVICES	1	367,840
684	-	PROF SERV COMPUTER SERVICES	2	11,232,293
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	46,000
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		TOTAL	1,204	\$ 1,084,870,368

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AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,442,915
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	4,121,308
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	6	155,000
682 - PROF SERV LEGAL SERVICES	1	367,840

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

684	-	PROF SERV COMPUTER SERVICES	2	11,232,293
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	46,000
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		TOTAL	79	\$ 26,781,891

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
652 - DAY CARE OF CHILDREN	577	\$ 283,898,089
653 - HEAD START	167	121,076,603
	TOTAL	744 \$ 404,974,692

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 473,778,334
643 - CHILD WELFARE SERVICES	301	150,565,215
648 - HOMEMAKING SERVICES	10	28,770,236
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	TOTAL	381 \$ 653,113,785

DEPARTMENT OF SOCIAL SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	93	17,969,442
602 - TELECOMMUNICATIONS MAINT	50	3,501,557
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
608 - MAINT & REP GENERAL	100	5,534,209
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,700,000
613 - DATA PROCESSING EQUIPMENT	50	2,900,000
615 - PRINTING CONTRACTS	48	1,015,000
619 - SECURITY SERVICES	102	8,300,000
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	20	1,276,872
641 - PROTECTIVE SERVICES FOR ADULTS	10	7,346,349
647 - HOME CARE SERVICES	125	267,178,798
649 - NON GRANT CHARGES	68	22,880,378
650 - HOMELESS FAMILY SERVICES	3	14,634,807
651 - AIDS SERVICES	65	92,420,317
662 - EMPLOYMENT SERVICES	88	296,139,897
671 - TRAINING PRGM CITY EMPLOYEES	20	2,989,014
681 - PROF SERV ACCTING & AUDITING	9	1,454,000

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	6	858,331
684 - PROF SERV COMPUTER SERVICES	6	150,001
686 - PROF SERV OTHER	22	1,575,000
688 - BANK CHARGES PUBLIC ASST ACCT	9	1,600,000
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TOTAL	1,156	\$ 756,526,972

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31	\$ 5,668,299
602 - TELECOMMUNICATIONS MAINT	50	3,501,557
608 - MAINT & REP GENERAL	100	5,534,209
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,700,000
613 - DATA PROCESSING EQUIPMENT	50	2,900,000
615 - PRINTING CONTRACTS	25	360,000
619 - SECURITY SERVICES	102	8,300,000
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	20	1,276,872
671 - TRAINING PRGM CITY EMPLOYEES	20	2,989,014
681 - PROF SERV ACCTING & AUDITING	8	1,444,000
682 - PROF SERV LEGAL SERVICES	6	858,331
686 - PROF SERV OTHER	10	1,075,000
688 - BANK CHARGES PUBLIC ASST ACCT	5	500,000
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TOTAL	684	\$	41,163,282
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UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

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

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 8,424,983
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
615 - PRINTING CONTRACTS	22	605,000
649 - NON GRANT CHARGES	68	22,880,378
662 - EMPLOYMENT SERVICES	88	296,139,897
681 - PROF SERV ACCTING & AUDITING	1	10,000
684 - PROF SERV COMPUTER SERVICES	6	150,001
686 - PROF SERV OTHER	5	250,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	1,100,000
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	TOTAL	222 \$ 329,607,259

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13 \$	344,000
615 - PRINTING CONTRACTS	1	50,000
647 - HOME CARE SERVICES	125	267,178,798
686 - PROF SERV OTHER	3	150,000
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	TOTAL 142 \$	267,722,798

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 3,532,160
641 - PROTECTIVE SERVICES FOR ADULTS	10	7,346,349
650 - HOMELESS FAMILY SERVICES	3	14,634,807
651 - AIDS SERVICES	65	92,420,317
686 - PROF SERV OTHER	4	100,000
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	TOTAL	108 \$ 118,033,633

DEPARTMENT OF HOMELESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	565,830
602 - TELECOMMUNICATIONS MAINT	2	71,120
607 - MAINT & REP MOTOR VEH EQUIP	2	33,000
608 - MAINT & REP GENERAL	31	5,459,018
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,045
613 - DATA PROCESSING EQUIPMENT	1	276,735
615 - PRINTING CONTRACTS	5	93,931
619 - SECURITY SERVICES	8	18,820,884
622 - TEMPORARY SERVICES	16	1,092,197
624 - CLEANING SERVICES	3	253,669
650 - HOMELESS FAMILY SERVICES	289	310,567,564
659 - HOMELESS INDIVIDUAL SERVICES	144	192,369,289

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671 - TRAINING PRGM CITY EMPLOYEES	6	544,616
676 - MAINT & OPER OF INFRASTRUCTURE	1	89,899
681 - PROF SERV ACCTING & AUDITING	2	487,215
682 - PROF SERV LEGAL SERVICES	1	12,000
683 - PROF SERV ENGINEER & ARCHITECT	2	100,300
684 - PROF SERV COMPUTER SERVICES	2	1,842,937
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TOTAL	554	\$ 532,773,249

DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	10	8,226,549
602 - TELECOMMUNICATIONS MAINT	2	3,042,480
607 - MAINT & REP MOTOR VEH EQUIP	1	2,317,151
608 - MAINT & REP GENERAL	29	5,684,844
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	229,820
686 - PROF SERV OTHER	8	453,444
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	TOTAL	60 \$ 20,441,117

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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	4,276,950
602 - TELECOMMUNICATIONS MAINT	2	3,042,480
607 - MAINT & REP MOTOR VEH EQUIP	1	2,317,151
608 - MAINT & REP GENERAL	28	5,517,857
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	1	102,214
686 - PROF SERV OTHER	4	60,300
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	TOTAL	46 \$ 15,802,781

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 3,949,599
608 - MAINT & REP GENERAL	1	166,987
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	393,144
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	TOTAL	14 \$ 4,638,336

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1	250
613 - DATA PROCESSING EQUIPMENT	1	500
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
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	TOTAL	5 \$ 2,550

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	555,000
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	185,000
665 - LEGAL AID SOCIETY	1	69,619,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	31,706,368
681 - PROF SERV ACCTING & AUDITING	4	12,324,754
682 - PROF SERV LEGAL SERVICES	13	43,879,666
686 - PROF SERV OTHER	1	3,068,000
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	TOTAL	70 \$ 162,538,288

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AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	555,000
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	185,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	31,706,368
681 - PROF SERV ACCTING & AUDITING	4	12,324,754
682 - PROF SERV LEGAL SERVICES	6	19,371,720
686 - PROF SERV OTHER	1	3,068,000
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	TOTAL	62 \$ 68,410,842

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 69,619,500
682 - PROF SERV LEGAL SERVICES	7	24,507,946
	TOTAL	8 \$ 94,127,446

DEBT SERVICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	116,514,500
618 - COSTS ASSOC WITH FINANCING	1	24,675,000
TOTAL	2	\$ 141,189,500

PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL	54,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	203,703
602 - TELECOMMUNICATIONS MAINT	1	150,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	8	35,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	20,000
613 - DATA PROCESSING EQUIPMENT	13	25,000
615 - PRINTING CONTRACTS	6	300,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	1	120,000
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	21	125,000
671 - TRAINING PRGM CITY EMPLOYEES	5	25,000
681 - PROF SERV ACCTING & AUDITING	3	115,000
682 - PROF SERV LEGAL SERVICES	1	337,800
684 - PROF SERV COMPUTER SERVICES	2	80,000
686 - PROF SERV OTHER	6	366,000
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	TOTAL	81 \$ 1,933,503

CITY CLERK
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY HEAD SERVES AS CITY CLERK AND CLERK OF THE COUNCIL. IN THIS CAPACITY, THE CITY CLERK ATTESTS TO EACH LOCAL LAW ENACTED BY THE COUNCIL, AND ALL LEGISLATION DESIRED BY AND AFFECTING THE CITY REQUIRING CONCURRENT ACTION BY THE STATE LEGISLATURE; ATTESTS TO LEASES AND DEEDS OF CITY PROPERTY, GRANTS, AGREEMENTS, BONDS, TAX NOTES AND OTHER FORMS OF OBLIGATIONS OF THE CITY; ADMINISTERS THE MARRIAGE LICENSE BUREAU; HAS CHARGE OF ALL PAPERS AND DOCUMENTS OF THE CITY EXCEPT AS OTHERWISE PROVIDED BY LAW TO INCLUDE: EXECUTIVE AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND DEPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFERENDUM PETITIONS; COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFIES TO THE BOARD OF ELECTIONS ALL 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 BOROUGHES, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	72,050
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,800
613 - DATA PROCESSING EQUIPMENT	1	23,526
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,638
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	5,000

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31	124,062
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	4	147,504
612 - OFFICE EQUIPMENT MAINTENANCE	3	11,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	10	150,660
622 - TEMPORARY SERVICES	5	350,900
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	5	82,597
678 - PAYMENTS TO DELEGATE AGENCIES	1,424	147,489,778
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	17	749,000
686 - PROF SERV OTHER	9	281,098
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	TOTAL	\$ 150,907,338

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	25 \$	36,412
608 - MAINT & REP GENERAL	2	76,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	8	65,000
622 - TEMPORARY SERVICES	2	45,900
671 - TRAINING PRGM CITY EMPLOYEES	3	42,980
678 - PAYMENTS TO DELEGATE AGENCIES	1,424	147,489,778
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	4	607,000
686 - PROF SERV OTHER	7	271,598
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	TOTAL 1,497 \$	150,130,693

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	87,650
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	2	71,004
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	85,660
622 - TEMPORARY SERVICES	3	305,000
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	2	39,617
684 - PROF SERV COMPUTER SERVICES	13	142,000
686 - PROF SERV OTHER	2	9,500
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	TOTAL 36 \$	776,645

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	5,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	11,586
667 - PAY TO CULTURAL INSTITUTIONS	205	10,994,878
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	5,000
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	TOTAL 219	\$ 11,145,533

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	5,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	11,586
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	5,000
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TOTAL	14	\$	150,655
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UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	205	\$ 10,994,878
	TOTAL	\$ 10,994,878

FINANCIAL INFORMATION SERVICES AGENCY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	19,200
613 - DATA PROCESSING EQUIPMENT	58	14,143,990
622 - TEMPORARY SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	1	25,000
684 - PROF SERV COMPUTER SERVICES	3	1,457,172
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	TOTAL 64	\$ 15,657,862

DEPARTMENT OF JUVENILE JUSTICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES FOR NON-SECURE DETENTION SERVICES IN THE BRONX, BROOKLYN, MANHATTAN & QUEENS; PROVIDES POST-DETENTION SERVICES TO YOUTHS RELEASED FROM DETENTION.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	15,306,898
602 - TELECOMMUNICATIONS MAINT	4	38,306
607 - MAINT & REP MOTOR VEH EQUIP	1	33,586
608 - MAINT & REP GENERAL	6	338,560
612 - OFFICE EQUIPMENT MAINTENANCE	4	19,810
613 - DATA PROCESSING EQUIPMENT	2	3,091
615 - PRINTING CONTRACTS	4	17,434
622 - TEMPORARY SERVICES	4	72,500
624 - CLEANING SERVICES	8	71,176
644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
681 - PROF SERV ACCTING & AUDITING	1	7,600
686 - PROF SERV OTHER	2	1,484

DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

1 1,421

TOTAL 55 \$ 15,915,083

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,500
613 - DATA PROCESSING EQUIPMENT	1	4,134,466
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	25,000
684 - PROF SERV COMPUTER SERVICES	3	120,900
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	TOTAL	11 \$ 4,323,766

INDEPENDENT BUDGET OFFICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,900
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	4,000
624 - CLEANING SERVICES	1	2,500
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	9,000
686 - PROF SERV OTHER	2	53,138
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	TOTAL	14 \$ 111,251

EQUAL EMPLOYMENT PRACTICES COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 6	\$ 15,400

CIVIL SERVICE COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,616
608 - MAINT & REP GENERAL	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
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	TOTAL	4 \$ 13,616

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	500
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	34	176,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	4,500
613 - DATA PROCESSING EQUIPMENT	1	10,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	3,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
686 - PROF SERV OTHER	3	11,400
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	TOTAL 46	\$ 227,198

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	252,264
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	729,201

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 1,463,621

COMMISSION ON HUMAN RIGHTS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	3	45,400
684 - PROF SERV COMPUTER SERVICES	2	14,777
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	TOTAL 13	\$ 76,827

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AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	9,500
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 7 \$	28,522

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	2 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	2	35,900
684 - PROF SERV COMPUTER SERVICES	1	8,100
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	TOTAL 6 \$	48,305

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7	281,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	3	22,000
615 - PRINTING CONTRACTS	8	191,004
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	4	19,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	488	61,333,018
681 - PROF SERV ACCTING & AUDITING	4	760,031
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	3	240,200
686 - PROF SERV OTHER	1	2,000
695 - EDUCATION & REC FOR YOUTH PRGM	380	117,318,691

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 181,306,244

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	5	129,504
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	2	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	421	27,312,601
681 - PROF SERV ACCTING & AUDITING	3	759,835
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	3	240,200
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	TOTAL	
	449 \$	29,576,440

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 272,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	3	61,500
622 - TEMPORARY SERVICES	2	13,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	67	34,020,417
681 - PROF SERV ACCTING & AUDITING	1	196
686 - PROF SERV OTHER	1	2,000
695 - EDUCATION & REC FOR YOUTH PRGM	380	117,318,691
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	TOTAL	471 \$ 151,729,804

CONFLICTS OF INTEREST BOARD
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
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	TOTAL 6	\$ 40,038

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
608 - MAINT & REP GENERAL	1	1,605
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,200
613 - DATA PROCESSING EQUIPMENT	1	2,170
615 - PRINTING CONTRACTS	1	2,364
622 - TEMPORARY SERVICES	1	9,375
624 - CLEANING SERVICES	1	3,600
682 - PROF SERV LEGAL SERVICES	2	50,790

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	---	\$	-----
	10		72,353

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	450
612 - OFFICE EQUIPMENT MAINTENANCE	5	600
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	300
	TOTAL	8 \$ 2,350

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
624 - CLEANING SERVICES	1	1,600
	TOTAL	1 \$ 1,600

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,770
622 - TEMPORARY SERVICES	2	10,000
624 - CLEANING SERVICES	1	1,100
TOTAL	4	\$ 14,870

MANHATTAN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	200
686 - PROF SERV OTHER	1	5,500
TOTAL	3	\$ 6,700

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
624 - CLEANING SERVICES	1	1,100
TOTAL	1 \$	1,100

AGENCY FUNCTION:

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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 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
613 - DATA PROCESSING EQUIPMENT	2	1,500
624 - CLEANING SERVICES	1	50
TOTAL	4	\$ 3,908

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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
622 - TEMPORARY SERVICES	1	2,536
624 - CLEANING SERVICES	1	20
TOTAL	2	\$ 2,556

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	562
TOTAL	1 \$	562

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
624 - CLEANING SERVICES	1	4,200
TOTAL	2 \$	9,200

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,150
622 - TEMPORARY SERVICES	1	1,018
624 - CLEANING SERVICES	1	250
TOTAL	3	\$ 8,418

AGENCY FUNCTION:

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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 2006 AMOUNT
624 - CLEANING SERVICES	1	4,323
	TOTAL	1 \$ 4,323

AGENCY FUNCTION:

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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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	700
671 - TRAINING PRGM CITY EMPLOYEES	1	500
	TOTAL	4 \$ 3,700

BRONX COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
	TOTAL	2 \$ 1,300

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	316
684 - PROF SERV COMPUTER SERVICES	1	1,250
	TOTAL	2 \$ 1,566

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	4	500
613 - DATA PROCESSING EQUIPMENT	2	2,000
TOTAL	7	\$ 2,900

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
622 - TEMPORARY SERVICES	1	500
TOTAL	3	\$ 2,600

AGENCY FUNCTION:

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

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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 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	500
TOTAL	4	\$ 3,500

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
602 - TELECOMMUNICATIONS MAINT	3	900
612 - OFFICE EQUIPMENT MAINTENANCE	4	900
613 - DATA PROCESSING EQUIPMENT	4	1,000
624 - CLEANING SERVICES	1	1,400
TOTAL	13	\$ 4,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
613 - DATA PROCESSING EQUIPMENT	3	1,000
615 - PRINTING CONTRACTS	1	200
619 - SECURITY SERVICES	1	600
624 - CLEANING SERVICES	1	2,600
	TOTAL	6 \$ 4,400

BRONX COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	280
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	6	1,140
613 - DATA PROCESSING EQUIPMENT	1	250
622 - TEMPORARY SERVICES	1	1,350
624 - CLEANING SERVICES	1	1,584
686 - PROF SERV OTHER	2	2,061
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	TOTAL 13	\$ 6,965

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
613 - DATA PROCESSING EQUIPMENT	1	1,300
624 - CLEANING SERVICES	1	1,200
TOTAL	3	\$ 2,800

BRONX COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
622 - TEMPORARY SERVICES	1	4,600
	TOTAL	8,600

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	126
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,760
624 - CLEANING SERVICES	1	1,200
TOTAL	7	\$ 4,086

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	5	3,433
624 - CLEANING SERVICES	1	1,041
684 - PROF SERV COMPUTER SERVICES	1	240
	TOTAL	\$ 4,989

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
624 - CLEANING SERVICES	1	1,612
671 - TRAINING PRGM CITY EMPLOYEES	1	265
684 - PROF SERV COMPUTER SERVICES	1	600
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	TOTAL	4 \$ 2,607

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	3,000
624 - CLEANING SERVICES	1	1,400
684 - PROF SERV COMPUTER SERVICES	1	2,000
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TOTAL	5	\$ 6,400

QUEENS COMMUNITY BOARD #5
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	280
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,213
624 - CLEANING SERVICES	1	1,454
TOTAL	4	\$ 2,947

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
624 - CLEANING SERVICES	2	1,188
684 - PROF SERV COMPUTER SERVICES	1	600
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TOTAL	4	\$ 2,188

QUEENS COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,100
615 - PRINTING CONTRACTS	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	510
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	TOTAL 8	\$ 4,010

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	100
624 - CLEANING SERVICES	1	600
TOTAL	2 \$	700

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	968
613 - DATA PROCESSING EQUIPMENT	1	328
624 - CLEANING SERVICES	1	500
684 - PROF SERV COMPUTER SERVICES	1	400
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	TOTAL	4 \$ 2,196

QUEENS COMMUNITY BOARD #10
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,852
684 - PROF SERV COMPUTER SERVICES	1	536
TOTAL	3	\$ 3,388

QUEENS COMMUNITY BOARD #11
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,000
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	3	\$ 7,100

QUEENS COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
615 - PRINTING CONTRACTS	1	600
624 - CLEANING SERVICES	1	1,960
TOTAL	3	\$ 2,960

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
	TOTAL	2 \$ 1,300

QUEENS COMMUNITY BOARD #14
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	850
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,669
684 - PROF SERV COMPUTER SERVICES	1	400
TOTAL	5	\$ 3,919

BROOKLYN COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	100
622 - TEMPORARY SERVICES	1	250
624 - CLEANING SERVICES	1	1,160
TOTAL	6	\$ 1,810

BROOKLYN COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	800
613 - DATA PROCESSING EQUIPMENT	1	200
TOTAL	2	\$ 1,000

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	280
612 - OFFICE EQUIPMENT MAINTENANCE	1	829
613 - DATA PROCESSING EQUIPMENT	1	745
622 - TEMPORARY SERVICES	2	945
	TOTAL	5 \$ 2,799

BROOKLYN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	825
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
613 - DATA PROCESSING EQUIPMENT	1	65
TOTAL	4	\$ 2,353

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	729
	TOTAL	2 \$ 829

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
624 - CLEANING SERVICES	1	540
TOTAL	1 \$	540

BROOKLYN COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	843
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	TOTAL	2 \$ 1,143

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,070
613 - DATA PROCESSING EQUIPMENT	1	900
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	4 \$ 3,570

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,250
613 - DATA PROCESSING EQUIPMENT	1	1,850
619 - SECURITY SERVICES	1	300
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	11,000
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	TOTAL 6	\$ 15,900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	162
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,504
613 - DATA PROCESSING EQUIPMENT	1	223
624 - CLEANING SERVICES	1	1,655
	TOTAL	4 \$ 3,544

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,000
613 - DATA PROCESSING EQUIPMENT	1	500
624 - CLEANING SERVICES	1	1,600
	TOTAL	5 \$ 5,100

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	1,500
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	TOTAL 3	\$ 3,100

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	680
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	3	1,200
624 - CLEANING SERVICES	1	2,000
	TOTAL	7 \$ 4,080

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	900
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
613 - DATA PROCESSING EQUIPMENT	1	1,120
615 - PRINTING CONTRACTS	1	300
622 - TEMPORARY SERVICES	1	4,247
624 - CLEANING SERVICES	1	100
TOTAL	6	\$ 6,967

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,386
613 - DATA PROCESSING EQUIPMENT	1	532
622 - TEMPORARY SERVICES	1	2,000
TOTAL	4	\$ 4,167

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	369
608 - MAINT & REP GENERAL	1	75
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,525
613 - DATA PROCESSING EQUIPMENT	1	165
624 - CLEANING SERVICES	1	720
TOTAL	5	\$ 3,854

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
TOTAL	3	\$ 1,850

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,100
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	3	\$ 1,900

DEPARTMENT OF PROBATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATIONERS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	3,466,671
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	95,649
612 - OFFICE EQUIPMENT MAINTENANCE	2	473,457
613 - DATA PROCESSING EQUIPMENT	3	628,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	802,685
622 - TEMPORARY SERVICES	2	33,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	3	89,676
686 - PROF SERV OTHER	4	100,500
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	TOTAL 27	\$ 5,959,311

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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	3,466,671
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	95,649
612 - OFFICE EQUIPMENT MAINTENANCE	1	400,000
613 - DATA PROCESSING EQUIPMENT	3	628,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	802,685
622 - TEMPORARY SERVICES	2	33,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	3	89,676
686 - PROF SERV OTHER	4	100,500
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	TOTAL	26 \$ 5,885,854

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	73,457 -----
	TOTAL	1 \$ 73,457

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES DIRECTION AND POLICY GUIDANCE FOR THE ECONOMIC DEVELOPMENT OF THE CITY OF NEW YORK. OFFERS ACCESS TO CAREER RESOURCE CENTERS AND EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	45	20,782,630
602 - TELECOMMUNICATIONS MAINT	2	6,910
608 - MAINT & REP GENERAL	3	7,400
612 - OFFICE EQUIPMENT MAINTENANCE	3	12,051
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	11,000
622 - TEMPORARY SERVICES	2	11,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	4	6,347,500
671 - TRAINING PRGM CITY EMPLOYEES	4	29,018
678 - PAYMENTS TO DELEGATE AGENCIES	21	46,660,731
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
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	TOTAL	90 \$ 73,873,250

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	37	\$ 9,399,621
608 - MAINT & REP GENERAL	1	1,900
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	1,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	4	6,347,500
671 - TRAINING PRGM CITY EMPLOYEES	2	17,518
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
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	TOTAL	51 \$ 15,778,625

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	1,500
	TOTAL	1 \$ 1,500

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 9,618,009
	<u>6</u>	<u>\$ 9,618,009</u>
	TOTAL	6 \$ 9,618,009

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
602 - TELECOMMUNICATIONS MAINT	1	1,910
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,975
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	TOTAL 4 \$	204,385

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,565,000
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	10,000
622 - TEMPORARY SERVICES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
678 - PAYMENTS TO DELEGATE AGENCIES	21	46,660,731
	TOTAL	28 \$ 48,270,731

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19	28,440,242
602 - TELECOMMUNICATIONS MAINT	2	25,925
607 - MAINT & REP MOTOR VEH EQUIP	6	81,650
608 - MAINT & REP GENERAL	64	11,812,262
612 - OFFICE EQUIPMENT MAINTENANCE	4	558,289
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	65	23,044,650
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	6	4,960,731
624 - CLEANING SERVICES	4	164,470
629 - IN REM MAINTENANCE COSTS	22	9,364,707
671 - TRAINING PRGM CITY EMPLOYEES	5	821,493
682 - PROF SERV LEGAL SERVICES	3	371,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
686 - PROF SERV OTHER	2	27,795
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	TOTAL	207 \$ 80,710,022

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	399,922
602 - TELECOMMUNICATIONS MAINT	1	20,925
608 - MAINT & REP GENERAL	2	75,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	555,889
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	1	407,462
622 - TEMPORARY SERVICES	4	469,578
624 - CLEANING SERVICES	1	77,220
629 - IN REM MAINTENANCE COSTS	1	468,917
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	TOTAL	20 \$ 2,701,242

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 5,406,000
616 - COMMUNITY CONSULTANT CONTRACTS	53	2,327,470
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
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	TOTAL	55 \$ 7,748,587

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,275,088
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	2	30,000
608 - MAINT & REP GENERAL	44	4,489,836
616 - COMMUNITY CONSULTANT CONTRACTS	4	4,402,750
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	1,855,865
624 - CLEANING SERVICES	2	50,000
629 - IN REM MAINTENANCE COSTS	7	7,069,612
671 - TRAINING PRGM CITY EMPLOYEES	2	211,336
682 - PROF SERV LEGAL SERVICES	3	371,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
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	TOTAL	71 \$ 25,570,966

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 16,359,232
607 - MAINT & REP MOTOR VEH EQUIP	4	51,650
608 - MAINT & REP GENERAL	18	7,247,426
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,400
616 - COMMUNITY CONSULTANT CONTRACTS	7	15,906,968
622 - TEMPORARY SERVICES	1	2,635,288
624 - CLEANING SERVICES	1	37,250
629 - IN REM MAINTENANCE COSTS	14	1,826,178
671 - TRAINING PRGM CITY EMPLOYEES	2	595,040
686 - PROF SERV OTHER	2	27,795
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	TOTAL	61 \$ 44,689,227

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	3,075,901
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
619 - SECURITY SERVICES	1	35,000
622 - TEMPORARY SERVICES	1	269,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
686 - PROF SERV OTHER	1	330,000
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TOTAL	7	\$ 3,714,901

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	60	19,058,930
602 - TELECOMMUNICATIONS MAINT	41	55,417
607 - MAINT & REP MOTOR VEH EQUIP	22	115,682
608 - MAINT & REP GENERAL	140	746,059
612 - OFFICE EQUIPMENT MAINTENANCE	119	328,720
613 - DATA PROCESSING EQUIPMENT	74	337,464
615 - PRINTING CONTRACTS	90	608,282
619 - SECURITY SERVICES	9	291,000
622 - TEMPORARY SERVICES	102	721,339
624 - CLEANING SERVICES	60	551,721
651 - AIDS SERVICES	45	15,050,646
655 - MENTAL HYGIENE SERVICES	472	673,893,373
657 - HOSPITALS CONTRACTS	3	99,398,804
658 - SPECIAL CLINICAL SERVICES	1	7,190,397
660 - ECONOMIC DEVELOPMENT	12	213,875
671 - TRAINING PRGM CITY EMPLOYEES	34	329,895

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	76	830,457
681 - PROF SERV ACCTING & AUDITING	71	1,287,364
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000
684 - PROF SERV COMPUTER SERVICES	14	1,336,447
686 - PROF SERV OTHER	228	13,024,079
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TOTAL	1,674	\$ 835,370,951

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	8 \$	79,464
602 - TELECOMMUNICATIONS MAINT	10	7,768
607 - MAINT & REP MOTOR VEH EQUIP	12	40,000
608 - MAINT & REP GENERAL	11	17,907
612 - OFFICE EQUIPMENT MAINTENANCE	42	128,600
613 - DATA PROCESSING EQUIPMENT	28	91,340
615 - PRINTING CONTRACTS	13	31,680
619 - SECURITY SERVICES	3	60,000
622 - TEMPORARY SERVICES	34	192,399
624 - CLEANING SERVICES	18	64,960
660 - ECONOMIC DEVELOPMENT	4	14,400
671 - TRAINING PRGM CITY EMPLOYEES	7	48,216
676 - MAINT & OPER OF INFRASTRUCTURE	57	248,569
684 - PROF SERV COMPUTER SERVICES	5	1,238,947
686 - PROF SERV OTHER	66	1,131,203
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TOTAL	318	\$	3,395,453
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UNIT OF APPROPRIATION - 112 - DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	\$ 11,371,699
602 - TELECOMMUNICATIONS MAINT	12	24,784
607 - MAINT & REP MOTOR VEH EQUIP	8	73,432
608 - MAINT & REP GENERAL	57	274,021
612 - OFFICE EQUIPMENT MAINTENANCE	31	38,120
613 - DATA PROCESSING EQUIPMENT	9	34,624
615 - PRINTING CONTRACTS	16	167,541
619 - SECURITY SERVICES	1	1,000
622 - TEMPORARY SERVICES	5	111,440
624 - CLEANING SERVICES	15	48,524
651 - AIDS SERVICES	45	15,050,646
657 - HOSPITALS CONTRACTS	1	28,000
660 - ECONOMIC DEVELOPMENT	3	95,000
671 - TRAINING PRGM CITY EMPLOYEES	5	179,264
676 - MAINT & OPER OF INFRASTRUCTURE	8	100,000
684 - PROF SERV COMPUTER SERVICES	4	65,000

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

686 - PROF SERV OTHER

55

3,012,957

TOTAL 293 \$ 30,676,052

UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 26,376
602 - TELECOMMUNICATIONS MAINT	15	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	6	15,000
612 - OFFICE EQUIPMENT MAINTENANCE	11	10,000
613 - DATA PROCESSING EQUIPMENT	17	5,000
615 - PRINTING CONTRACTS	11	154,123
619 - SECURITY SERVICES	1	150,000
660 - ECONOMIC DEVELOPMENT	2	42,475
671 - TRAINING PRGM CITY EMPLOYEES	6	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	33	1,512,172
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	TOTAL	107 \$ 1,939,646

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	10	\$ 3,614,309
602 - TELECOMMUNICATIONS MAINT	2	4,865
607 - MAINT & REP MOTOR VEH EQUIP	1	250
608 - MAINT & REP GENERAL	15	31,065
612 - OFFICE EQUIPMENT MAINTENANCE	17	13,000
613 - DATA PROCESSING EQUIPMENT	15	90,000
615 - PRINTING CONTRACTS	11	155,938
622 - TEMPORARY SERVICES	8	150,000
624 - CLEANING SERVICES	1	3,000
658 - SPECIAL CLINICAL SERVICES	1	7,190,397
660 - ECONOMIC DEVELOPMENT	1	60,000
671 - TRAINING PRGM CITY EMPLOYEES	6	62,500
684 - PROF SERV COMPUTER SERVICES	5	32,500
686 - PROF SERV OTHER	25	3,851,788
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TOTAL	118	\$	15,259,612
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UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 1,483,963
602 - TELECOMMUNICATIONS MAINT	2	8,000
608 - MAINT & REP GENERAL	31	354,350
612 - OFFICE EQUIPMENT MAINTENANCE	18	139,000
613 - DATA PROCESSING EQUIPMENT	1	31,000
619 - SECURITY SERVICES	4	80,000
622 - TEMPORARY SERVICES	2	141,000
624 - CLEANING SERVICES	12	414,237
671 - TRAINING PRGM CITY EMPLOYEES	1	16,800
676 - MAINT & OPER OF INFRASTRUCTURE	1	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000
686 - PROF SERV OTHER	46	275,000
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	TOTAL	130 \$ 2,950,350

UNIT OF APPROPRIATION - 117 - HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	2,378,119
615 - PRINTING CONTRACTS	1	28,000
622 - TEMPORARY SERVICES	2	40,000
657 - HOSPITALS CONTRACTS	1	82,519,743
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	9	473,388
686 - PROF SERV OTHER	1	442,654
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	TOTAL 21 \$	85,891,904

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	43,000
608 - MAINT & REP GENERAL	19	12,716
613 - DATA PROCESSING EQUIPMENT	3	39,500
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	46	46,500
624 - CLEANING SERVICES	14	21,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	70	737,364
686 - PROF SERV OTHER	1	5,000
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	TOTAL 203 \$	920,195

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
655 - MENTAL HYGIENE SERVICES	184	\$ 137,457,889
657 - HOSPITALS CONTRACTS	1	16,851,061
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	TOTAL	185 \$ 154,308,950

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES FORMERLY ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 2.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	62,000
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	40,000
655 - MENTAL HYGIENE SERVICES	229	509,741,305
681 - PROF SERV ACCTING & AUDITING	1	550,000
686 - PROF SERV OTHER	1	2,793,305
	TOTAL	240 \$ 513,334,610

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 26,694,179
	TOTAL	\$ 26,694,179

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. ADJUDICATES SUMMONSES ISSUED FOR AIR, NOISE, HEALTH AND ADMINISTRATIVE CODE VIOLATIONS, FOR VIOLATION OF WATER USE REGULATIONS AS WELL AS MISCELLANEOUS SUMMONSES ISSUED BY THE DEPARTMENTS OF POLICE, SANITATION, HEALTH, FIRE, BUILDINGS, TRANSPORTATION, PARKS AND CONSUMER AFFAIRS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	37	52,944,127
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608 - MAINT & REP GENERAL	140	8,963,483
612 - OFFICE EQUIPMENT MAINTENANCE	15	704,737
613 - DATA PROCESSING EQUIPMENT	15	696,868
615 - PRINTING CONTRACTS	9	699,756
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	3	3,513,250
622 - TEMPORARY SERVICES	11	76,897
624 - CLEANING SERVICES	17	354,201
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	672,638
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,154,512
683 - PROF SERV ENGINEER & ARCHITECT	2	5,000

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	9	1,092,748
686 - PROF SERV OTHER	20	2,412,178
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TOTAL	398	\$ 74,671,275

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 51,503,361
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	8	127,000
608 - MAINT & REP GENERAL	111	8,756,176
612 - OFFICE EQUIPMENT MAINTENANCE	7	225,000
613 - DATA PROCESSING EQUIPMENT	7	383,941
615 - PRINTING CONTRACTS	1	314,050
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	2,640,250
624 - CLEANING SERVICES	12	315,450
671 - TRAINING PRGM CITY EMPLOYEES	16	393,633
676 - MAINT & OPER OF INFRASTRUCTURE	37	1,049,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	170,003
686 - PROF SERV OTHER	10	2,269,677
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TOTAL	240	\$	68,383,933
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UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY THROUGH THE ENVIRONMENTAL CONTROL BOARD, INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. IN ADDITION, THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 1,309,166
608 - MAINT & REP GENERAL	10	110,459
612 - OFFICE EQUIPMENT MAINTENANCE	2	79,432
613 - DATA PROCESSING EQUIPMENT	2	66,000
615 - PRINTING CONTRACTS	1	239,500
619 - SECURITY SERVICES	1	416,000
622 - TEMPORARY SERVICES	1	20,333
624 - CLEANING SERVICES	2	12,951
671 - TRAINING PRGM CITY EMPLOYEES	8	72,000
684 - PROF SERV COMPUTER SERVICES	1	743,745
686 - PROF SERV OTHER	3	30,501
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	TOTAL	37 \$ 3,100,087

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	131,600
602 - TELECOMMUNICATIONS MAINT	6	45,500
607 - MAINT & REP MOTOR VEH EQUIP	20	964,000
608 - MAINT & REP GENERAL	19	96,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	400,305
613 - DATA PROCESSING EQUIPMENT	6	246,927
615 - PRINTING CONTRACTS	7	146,206
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	457,000
622 - TEMPORARY SERVICES	10	56,564
624 - CLEANING SERVICES	3	25,800
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	207,005
676 - MAINT & OPER OF INFRASTRUCTURE	2	105,000
683 - PROF SERV ENGINEER & ARCHITECT	1	3,000
684 - PROF SERV COMPUTER SERVICES	7	179,000
686 - PROF SERV OTHER	7	112,000
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TOTAL 121 \$ 3,187,255

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY - OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES A MARINE TRANSFER STATION FOR PAPER DELIVERIES; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14	289,762,416
602 - TELECOMMUNICATIONS MAINT	7	380,400
607 - MAINT & REP MOTOR VEH EQUIP	13	1,108,000
608 - MAINT & REP GENERAL	22	1,663,781
612 - OFFICE EQUIPMENT MAINTENANCE	37	169,000
613 - DATA PROCESSING EQUIPMENT	3	44,000
615 - PRINTING CONTRACTS	5	1,162,403
619 - SECURITY SERVICES	5	1,970,677
622 - TEMPORARY SERVICES	5	474,000
624 - CLEANING SERVICES	15	273,305
671 - TRAINING PRGM CITY EMPLOYEES	9	74,692
676 - MAINT & OPER OF INFRASTRUCTURE	24	675,430
682 - PROF SERV LEGAL SERVICES	1	530,425
684 - PROF SERV COMPUTER SERVICES	6	342,426
686 - PROF SERV OTHER	5	8,598,446
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	TOTAL	171 \$ 307,229,401

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AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		8 \$	1,428,822
602 - TELECOMMUNICATIONS MAINT		3	151,900
608 - MAINT & REP GENERAL		4	31,940
612 - OFFICE EQUIPMENT MAINTENANCE		31	109,000
613 - DATA PROCESSING EQUIPMENT		3	44,000
615 - PRINTING CONTRACTS		2	29,903
619 - SECURITY SERVICES		2	346,592
622 - TEMPORARY SERVICES		3	364,000
624 - CLEANING SERVICES		1	3,000
671 - TRAINING PRGM CITY EMPLOYEES		4	24,292
676 - MAINT & OPER OF INFRASTRUCTURE		3	85,000
682 - PROF SERV LEGAL SERVICES		1	530,425
684 - PROF SERV COMPUTER SERVICES		3	321,426
686 - PROF SERV OTHER		2	1,062,746
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TOTAL	70	\$	4,533,046
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UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	800,975
602 - TELECOMMUNICATIONS MAINT	1	191,000
608 - MAINT & REP GENERAL	2	219,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	1	424,085
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	2	34,000
671 - TRAINING PRGM CITY EMPLOYEES	2	29,000
686 - PROF SERV OTHER	1	7,335,700
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	TOTAL	13 \$ 10,241,760

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 287,257,619
602 - TELECOMMUNICATIONS MAINT	2	37,000
608 - MAINT & REP GENERAL	14	1,358,841
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
615 - PRINTING CONTRACTS	1	30,000
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	70,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	150,000
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	TOTAL	30 \$ 289,584,460

UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
624 - CLEANING SERVICES	11 \$	235,305
676 - MAINT & OPER OF INFRASTRUCTURE	19 ---	500,430 -----
	TOTAL 30 \$	735,735

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 61 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 12 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 275,000
602 - TELECOMMUNICATIONS MAINT	1	500
607 - MAINT & REP MOTOR VEH EQUIP	13	1,108,000
608 - MAINT & REP GENERAL	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,000
619 - SECURITY SERVICES	1	600,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	6,000
686 - PROF SERV OTHER	1	50,000
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	TOTAL	23 \$ 2,111,500

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
608 - MAINT & REP GENERAL	1	\$ 4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	10,000
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	TOTAL	5 \$ 22,900

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	295,641
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	7,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,000
613 - DATA PROCESSING EQUIPMENT	1	4,000
622 - TEMPORARY SERVICES	1	67,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL	7 \$ 385,641

DEPARTMENT OF FINANCE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX; ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	502,000
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	22	1,470,400
615 - PRINTING CONTRACTS	2	90,400
618 - COSTS ASSOC WITH FINANCING	2	3,776,000
619 - SECURITY SERVICES	5	1,410,400
622 - TEMPORARY SERVICES	23	6,912,040
624 - CLEANING SERVICES	4	282,500
671 - TRAINING PRGM CITY EMPLOYEES	1	61,500
684 - PROF SERV COMPUTER SERVICES	6	22,055,239
686 - PROF SERV OTHER	2	61,000
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	TOTAL	73 \$ 36,665,879

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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, AND 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; TO OPERATE THE OFFICE OF TECHNOLOGY SOLUTIONS, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		3 \$	85,000
608 - MAINT & REP GENERAL		17	1,185,800
615 - PRINTING CONTRACTS		2	90,400
618 - COSTS ASSOC WITH FINANCING		1	1,441,000
619 - SECURITY SERVICES		3	1,284,100
622 - TEMPORARY SERVICES		21	5,152,040
624 - CLEANING SERVICES		4	282,500
671 - TRAINING PRGM CITY EMPLOYEES		1	61,500
684 - PROF SERV COMPUTER SERVICES		5	19,519,629
686 - PROF SERV OTHER		2	61,000
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		TOTAL	
		59 \$	29,162,969

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	1 \$	14,000
618 - COSTS ASSOC WITH FINANCING	1	2,335,000
622 - TEMPORARY SERVICES	1	1,560,000
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	TOTAL 3 \$	3,909,000

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY. TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES. TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY. TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,000
608 - MAINT & REP GENERAL	3	269,600
619 - SECURITY SERVICES	1	85,300
684 - PROF SERV COMPUTER SERVICES	1	2,535,610
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	TOTAL 6 \$	2,907,510

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$ ---	200,000 -----
	TOTAL	1 \$ 200,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGEMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE. TO SERVE COURT ORDERS AT THE BEHEST OF JUDGEMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	400,000
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	1	1,000
619 - SECURITY SERVICES	1	41,000
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	TOTAL 4 \$	486,400

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	90	9,637,843
602 - TELECOMMUNICATIONS MAINT	37	205,395
607 - MAINT & REP MOTOR VEH EQUIP	43	2,081,900
608 - MAINT & REP GENERAL	116	5,885,656
612 - OFFICE EQUIPMENT MAINTENANCE	109	375,990
613 - DATA PROCESSING EQUIPMENT	34	901,022
615 - PRINTING CONTRACTS	22	101,960
619 - SECURITY SERVICES	7	2,266,190
622 - TEMPORARY SERVICES	9	285,205
624 - CLEANING SERVICES	30	1,076,839
633 - TRANSPORTATION EXPENDITURES	1	7,000
669 - TRANSPORTATION OF PUPILS	170	53,445,171
671 - TRAINING PRGM CITY EMPLOYEES	51	344,295
676 - MAINT & OPER OF INFRASTRUCTURE	44	53,763,131

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	11	427,853
686 - PROF SERV OTHER	9	660,741
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TOTAL	784	\$ 131,476,191

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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 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19 \$	717,550
602 - TELECOMMUNICATIONS MAINT	5	6,100
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	20	3,428,500
612 - OFFICE EQUIPMENT MAINTENANCE	25	43,300
613 - DATA PROCESSING EQUIPMENT	9	48,000
615 - PRINTING CONTRACTS	4	15,500
622 - TEMPORARY SERVICES	4	49,000
624 - CLEANING SERVICES	7	41,700
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	21	47,225
676 - MAINT & OPER OF INFRASTRUCTURE	1	253,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	12,391
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	TOTAL	
	119 \$	4,699,366

UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	460,700
602 - TELECOMMUNICATIONS MAINT	8	122,500
607 - MAINT & REP MOTOR VEH EQUIP	1	718,500
608 - MAINT & REP GENERAL	41	326,800
612 - OFFICE EQUIPMENT MAINTENANCE	34	161,440
613 - DATA PROCESSING EQUIPMENT	3	3,300
615 - PRINTING CONTRACTS	5	9,000
619 - SECURITY SERVICES	1	719,948
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	6	40,800
671 - TRAINING PRGM CITY EMPLOYEES	12	23,140
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	253,975
686 - PROF SERV OTHER	2	240,000
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TOTAL	141	\$	3,132,208
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UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	20 \$	2,617,081
602 - TELECOMMUNICATIONS MAINT	10	14,910
607 - MAINT & REP MOTOR VEH EQUIP	41	1,363,300
608 - MAINT & REP GENERAL	17	1,400,581
612 - OFFICE EQUIPMENT MAINTENANCE	11	20,500
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	14,400
619 - SECURITY SERVICES	1	840,000
624 - CLEANING SERVICES	5	747,189
671 - TRAINING PRGM CITY EMPLOYEES	5	20,380
676 - MAINT & OPER OF INFRASTRUCTURE	2	29,129
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
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	TOTAL	126 \$ 7,070,970

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND OVERSEES SUBSIDIZED FRANCHISED BUS COMPANIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,680,562
602 - TELECOMMUNICATIONS MAINT	7	40,600
608 - MAINT & REP GENERAL	1	268,100
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,000
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	2	5,500
619 - SECURITY SERVICES	2	277,792
622 - TEMPORARY SERVICES	2	169,800
624 - CLEANING SERVICES	3	132,500
669 - TRANSPORTATION OF PUPILS	170	53,445,171
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	4	569,001
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	3	380,350
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	TOTAL	206 \$ 56,982,076

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,161,950
602 - TELECOMMUNICATIONS MAINT	7	21,285
608 - MAINT & REP GENERAL	37	461,675
612 - OFFICE EQUIPMENT MAINTENANCE	37	148,750
613 - DATA PROCESSING EQUIPMENT	15	848,322
615 - PRINTING CONTRACTS	5	57,560
619 - SECURITY SERVICES	3	428,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	9	114,650
671 - TRAINING PRGM CITY EMPLOYEES	10	248,250
676 - MAINT & OPER OF INFRASTRUCTURE	36	52,862,001
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	5	137,878
686 - PROF SERV OTHER	2	26,500
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TOTAL	192	\$	59,591,571
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DEPARTMENT OF PARKS AND RECREATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	6,350,306
602 - TELECOMMUNICATIONS MAINT	10	174,355
607 - MAINT & REP MOTOR VEH EQUIP	8	180,000
608 - MAINT & REP GENERAL	86	905,337
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	169,368
624 - CLEANING SERVICES	4	5,480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	9,364,428
671 - TRAINING PRGM CITY EMPLOYEES	20	163,249
676 - MAINT & OPER OF INFRASTRUCTURE	10	3,200,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	34	182,524
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	TOTAL 319	\$ 20,994,915

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	100	\$ 6,215,147
602 - TELECOMMUNICATIONS MAINT	3	102,864
607 - MAINT & REP MOTOR VEH EQUIP	8	180,000
608 - MAINT & REP GENERAL	69	873,334
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	19,368
624 - CLEANING SERVICES	1	480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	9,364,428
671 - TRAINING PRGM CITY EMPLOYEES	16	68,144
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28	148,129
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	TOTAL	248 \$ 16,981,762

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 135,159
602 - TELECOMMUNICATIONS MAINT	7	71,491
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
676 - MAINT & OPER OF INFRASTRUCTURE	10	3,200,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL	50 \$ 3,904,150

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	4 \$	4,976
686 - PROF SERV OTHER	1	2,000
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	TOTAL 5 \$	6,976

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	2 \$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL	
	16 \$	102,027

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	125,000
613 - DATA PROCESSING EQUIPMENT	2	100,000
619 - SECURITY SERVICES	1	100,000
624 - CLEANING SERVICES	3	20,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	17	165,000
684 - PROF SERV COMPUTER SERVICES	30	673,829
686 - PROF SERV OTHER	1	4,000
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	TOTAL	62 \$ 1,217,829

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL MANAGEMENT AND DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR DEVELOPING AND MONITORING RECRUITMENT AND OUTREACH PLANS FOR UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; CONDUCTS EXAMINATIONS, TESTS, LICENSING AND ISSUES PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS, AND ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE PROGRAM AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	11	675,855
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	38	1,906,565
608 - MAINT & REP GENERAL	120	9,190,891
612 - OFFICE EQUIPMENT MAINTENANCE	29	282,202
613 - DATA PROCESSING EQUIPMENT	14	912,671
615 - PRINTING CONTRACTS	43	797,692
619 - SECURITY SERVICES	11	10,006,441
622 - TEMPORARY SERVICES	10	483,610
624 - CLEANING SERVICES	19	122,615
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	17	591,411
676 - MAINT & OPER OF INFRASTRUCTURE	3	3,265,620

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	570,625
686 - PROF SERV OTHER	30	602,148
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TOTAL	360	\$ 29,533,075

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS. THE AGENCY TEACHES OFFICE SKILLS TO WORK EXPERIENCE PROGRAM PARTICIPANTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	2,400
602 - TELECOMMUNICATIONS MAINT	3	2,000
608 - MAINT & REP GENERAL	3	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	14	117,271
613 - DATA PROCESSING EQUIPMENT	1	19,500
615 - PRINTING CONTRACTS	3	273,002
624 - CLEANING SERVICES	3	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	551,552
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	156,000
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	TOTAL	
	50 \$	1,171,725

UNIT OF APPROPRIATION - 004 - OFF OF ADM. TRIALS & HEARINGS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AS WELL AS OTHER ADJUDICATORY HEARINGS FOR CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	3 \$	7,695
622 - TEMPORARY SERVICES	1	80,687
624 - CLEANING SERVICES	2	14,500
671 - TRAINING PRGM CITY EMPLOYEES	2	500
686 - PROF SERV OTHER	1	11,504
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	TOTAL 9 \$	114,886

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
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	TOTAL 4 \$	12,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	150,480
607 - MAINT & REP MOTOR VEH EQUIP	38	1,906,565
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	104,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	470,108
622 - TEMPORARY SERVICES	2	39,168
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	34,593
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	TOTAL 73 \$	4,092,166

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
619 - SECURITY SERVICES	1 \$	8,403,595
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	TOTAL	1 \$ 8,403,595

UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	93	\$ 8,319,585
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	739,914
622 - TEMPORARY SERVICES	1	3,246
624 - CLEANING SERVICES	9	87,242
633 - TRANSPORTATION EXPENDITURES	3	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	3	3,265,620
686 - PROF SERV OTHER	4	387,593
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	TOTAL	118 \$ 12,927,019

UNIT OF APPROPRIATION - 490 - DIV. OF MUNI SUPPLIES-OTPS

THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5 \$	522,975
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	4	158,186
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
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	TOTAL	
	32 \$	1,097,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL, WATERFRONT PROPERTIES, AND RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, AND SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION. THE DIVISION ALSO MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION, OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. SITES FOR CITY USE INCLUDING SCHOOLS, SHELTERS, OFFICES, GARAGES, PRECINCTS AND LIBRARIES ARE SELECTED AND ACQUIRED. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	16	817,808
612 - OFFICE EQUIPMENT MAINTENANCE	2	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	2	63,000
619 - SECURITY SERVICES	1	234,638
622 - TEMPORARY SERVICES	1	35,000
624 - CLEANING SERVICES	1	4,000
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	38,625
686 - PROF SERV OTHER	6	12,458
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	TOTAL 33 \$	1,239,028

UNIT OF APPROPRIATION - 690 - COMMUNICATIONS

 THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2006 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	2	10,530
615 - PRINTING CONTRACTS	36 ---	460,000 -----
	TOTAL	40 \$ 475,085

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	376,991
602 - TELECOMMUNICATIONS MAINT	2	4,561,991
608 - MAINT & REP GENERAL	1	329,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	319,500
613 - DATA PROCESSING EQUIPMENT	1	18,867,376
615 - PRINTING CONTRACTS	1	10,800
619 - SECURITY SERVICES	1	100,000

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	1	2,500
624 - CLEANING SERVICES	1	94,552
671 - TRAINING PRGM CITY EMPLOYEES	1	48,980
682 - PROF SERV LEGAL SERVICES	1	150,000
684 - PROF SERV COMPUTER SERVICES	2	329,619
686 - PROF SERV OTHER	2	1,793,000
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TOTAL	16	\$ 26,984,809

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	TOTAL	18,400

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
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608 - MAINT & REP GENERAL	2	2,640
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	3	19,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
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	TOTAL	27 \$ 207,170

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	114,675
608 - MAINT & REP GENERAL	1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	133,000
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	140,000
TOTAL	9	\$ 815,285

DISTRICT ATTORNEY BRONX CO.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
TOTAL	3 \$	43,000

DISTRICT ATTORNEY KINGS CO.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
TOTAL	9	\$ 291,994

DISTRICT ATTORNEY QUEENS CO.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
608 - MAINT & REP GENERAL	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	88,000
TOTAL	8	\$ 108,000

DISTRICT ATTORNEY RICHMOND
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
	TOTAL	74,000

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2006 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
TOTAL	8	\$ 102,326