

The City of New York

Preliminary Budget
Fiscal Year 2008

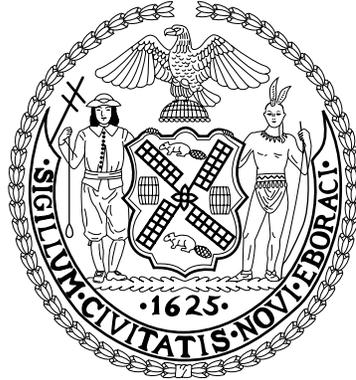
Michael R. Bloomberg, Mayor

Expense Revenue Contract

Office of Management and Budget

Mark Page, Director





The
Preliminary Budget
of
The City of New York for the
Fiscal Year 2008

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2008

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FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2007 Budget As Adopted	Fiscal Year 2007 Budget As Modified		Change From 2007 Budget As Adopted	Fiscal Year 2008 Preliminary Budget		Change From 2007 Budget As Modified
Expense Budget:							
Personal Service	\$31,059,318,355	\$31,372,724,901	(+)	\$313,406,546	\$33,474,315,731	(+)	\$2,101,590,830
Other Than Personal Service	22,571,272,644	23,103,437,153	(+)	532,164,509	23,031,643,229	(-)	71,793,924
Debt Service	654,659,361	654,659,361		---	1,927,269,231	(+)	1,272,609,870
MAC Debt Service Funding	10,000,000	10,000,000		---	10,000,000		---
Total Expense Budget	<u>\$54,295,250,360</u>	<u>\$55,140,821,415</u>	(+)	\$845,571,055	\$58,443,228,191	(+)	\$3,302,406,776
Less: Intra-City Sales	<u>(1,355,015,100)</u>	<u>(1,428,297,425)</u>	(-)	73,282,325	(1,337,137,357)	(+)	91,160,068
Net Total Expense Budget	<u>\$52,940,235,260</u>	<u>\$53,712,523,990</u>	(+)	\$772,288,730	\$57,106,090,834	(+)	\$3,393,566,844
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	\$12,972,204,000	\$12,972,204,000		---	\$14,227,000,000	(+)	\$1,254,796,000
Other Taxes	19,548,865,000	19,548,865,000		---	22,546,330,000	(+)	2,997,465,000
Tax Reduction Program	---	---		---	(1,298,000,000)	(-)	1,298,000,000
Miscellaneous Revenues	5,154,844,871	5,228,127,196	(+)	73,282,325	5,439,938,540	(+)	211,811,344
Unrestricted Federal and State Aid	339,796,737	339,796,737		---	339,796,737		---
Anticipated State and Federal Actions	---	---		---	---		---
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	<u>(1,355,015,100)</u>	<u>(1,428,297,425)</u>	(-)	73,282,325	(1,337,137,357)	(+)	91,160,068
Total City Funds	<u>\$36,645,695,508</u>	<u>\$36,645,695,508</u>		---	\$39,902,927,920	(+)	\$3,257,232,412
Other Categorical Grants	967,443,993	1,061,463,242	(+)	94,019,249	990,743,372	(-)	70,719,870
Transfers from Capital Budget	395,311,744	395,311,744		---	406,470,984	(+)	11,159,240
Total City Funds and Capital Budget Transfers	<u>\$38,008,451,245</u>	<u>\$38,102,470,494</u>	(+)	\$94,019,249	\$41,300,142,276	(+)	\$3,197,671,782
Federal and State Funds:							
Federal Categorical Grants	5,062,780,550	5,570,463,795	(+)	507,683,245	5,218,197,088	(-)	352,266,707
State Categorical Grants	<u>9,869,003,465</u>	<u>10,039,589,701</u>	(+)	170,586,236	10,587,751,470	(+)	548,161,769
Net Total Revenue Budget	<u>\$52,940,235,260</u>	<u>\$53,712,523,990</u>	(+)	\$772,288,730	\$57,106,090,834	(+)	\$3,393,566,844

FISCAL YEAR 2008
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2007 Budget As Adopted	Fiscal Year 2007 Budget As Modified	Change From Fiscal Year 2007 Budget As Adopted	Fiscal Year 2008 Preliminary Budget	Change From Fiscal Year 2007 Budget As Modified	
Taxes:						
General Property	\$12,972,204,000	\$12,972,204,000	---	\$14,227,000,000	(+)	\$1,254,796,000
General Sales	4,508,000,000	4,508,000,000	---	4,644,000,000	(+)	136,000,000
Personal Income	6,144,101,000	6,144,101,000	---	6,851,590,000	(+)	707,489,000
General Corp	2,378,000,000	2,378,000,000	---	2,863,000,000	(+)	485,000,000
Commercial Occupancy	502,000,000	502,000,000	---	550,000,000	(+)	48,000,000
Banking Corporation	525,000,000	525,000,000	---	813,000,000	(+)	288,000,000
Utility	359,000,000	359,000,000	---	363,000,000	(+)	4,000,000
Unincorporated Business	1,239,000,000	1,239,000,000	---	1,462,000,000	(+)	223,000,000
Real Property Transfer	863,000,000	863,000,000	---	1,264,000,000	(+)	401,000,000
Mortgage Recording	882,000,000	882,000,000	---	1,189,000,000	(+)	307,000,000
Tax Audit Revenues	508,635,000	508,635,000	---	558,635,000	(+)	50,000,000
Cigarette	118,000,000	118,000,000	---	117,000,000	(-)	1,000,000
Hotel	309,000,000	309,000,000	---	332,000,000	(+)	23,000,000
Other	1,213,129,000	1,213,129,000	---	1,539,105,000	(+)	325,976,000
Tax Reduction Program	---	---	---	(1,298,000,000)	(-)	1,298,000,000
Total Taxes	<u>32,521,069,000</u>	<u>32,521,069,000</u>	<u>---</u>	<u>35,475,330,000</u>	<u>(+)</u>	<u>\$2,954,261,000</u>
Miscellaneous Revenues:						
Licenses, Franchises, etc.	\$394,514,840	\$394,514,840	---	\$397,394,200	(+)	\$2,879,360
Interest Income	313,220,000	313,220,000	---	192,300,000	(-)	120,920,000
Charges for Services	551,031,202	551,031,202	---	535,464,968	(-)	15,566,234
Water and Sewer Charges	1,087,279,387	1,087,279,387	---	1,109,456,000	(+)	22,176,613
Rental Income	181,249,000	181,249,000	---	172,860,000	(-)	8,389,000
Fines and Forfeitures	727,548,152	727,548,152	---	736,129,943	(+)	8,581,791
Miscellaneous	544,987,190	544,987,190	---	959,196,072	(+)	414,208,882
Intra-City Revenue	1,355,015,100	1,428,297,425	(+)	73,282,325	(-)	91,160,068
Total Miscellaneous	<u>\$5,154,844,871</u>	<u>\$5,228,127,196</u>	<u>(+)</u>	<u>\$73,282,325</u>	<u>(+)</u>	<u>\$211,811,344</u>
Unrestricted Intergovernmental Aid:						
N.Y. State Revenue Sharing	\$327,389,668	\$327,389,668	---	\$327,389,668	---	---
Other Intergovernmental Aid	12,407,069	12,407,069	---	12,407,069	---	---
Total Unrestricted Intergovernmental Aid	<u>\$339,796,737</u>	<u>\$339,796,737</u>	<u>---</u>	<u>\$339,796,737</u>	<u>---</u>	<u>---</u>
Anticipated Revenue Program:						
State and Federal Actions	---	---	---	---	---	---
Total Anticipated Revenue Program	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>

**FISCAL YEAR 2008
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2007 Budget As Adopted	Fiscal Year 2007 Budget As Modified	Change From Fiscal Year 2007 Budget As Adopted	Fiscal Year 2008 Preliminary Budget	Change From Fiscal Year 2007 Budget As Modified	
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)	---	(15,000,000)	---	
Less: Intra-City Revenue	<u>(\$1,355,015,100)</u>	<u>(\$1,428,297,425)</u>	(-)	<u>\$73,282,325</u>	(+)	<u>\$91,160,068</u>
Total City Funds.	\$36,645,695,508	\$36,645,695,508	---	\$39,902,927,920	(+)	\$3,257,232,412
Other Categorical Grants	\$967,443,993	\$1,061,463,242	(+)	\$990,743,372	(-)	\$70,719,870
Transfers from Capital Budget	<u>\$395,311,744</u>	<u>\$395,311,744</u>	---	<u>\$406,470,984</u>	(+)	<u>\$11,159,240</u>
Total City Funds and Capital Budget Transfers.	<u>\$38,008,451,245</u>	<u>\$38,102,470,494</u>	(+)	<u>\$94,019,249</u>	(+)	<u>\$3,197,671,782</u>
Federal Categorical Grants:						
Community Development	\$248,768,511	\$257,556,846	(+)	\$8,788,335	(-)	\$2,500,828
Social Services	2,262,193,740	2,343,117,510	(+)	80,923,770	(-)	35,667,019
Education	1,717,324,016	1,783,897,055	(+)	66,573,039	(+)	62,861,669
Other	<u>834,494,283</u>	<u>1,185,892,384</u>	(+)	<u>351,398,101</u>	(-)	<u>376,960,529</u>
Total Federal Categorical Grants	<u>\$5,062,780,550</u>	<u>\$5,570,463,795</u>	(+)	<u>\$507,683,245</u>	(-)	<u>\$352,266,707</u>
State Categorical Grants:						
Social Services	\$1,758,338,791	\$1,781,996,135	(+)	\$23,657,344	(+)	\$34,819,454
Education	7,127,418,502	7,178,050,649	(+)	50,632,147	(+)	631,290,645
City University	188,200,000	188,200,000	---	188,200,000	---	---
Health and Mental Hygiene.	434,537,007	455,367,136	(+)	20,830,129	(-)	21,725,223
Other	<u>360,509,165</u>	<u>435,975,781</u>	(+)	<u>75,466,616</u>	(-)	<u>96,223,107</u>
Total State Categorical Grants	<u>\$9,869,003,465</u>	<u>\$10,039,589,701</u>	(+)	<u>\$170,586,236</u>	(+)	<u>\$548,161,769</u>
Net Total Revenue Budget	<u>\$52,940,235,260</u>	<u>\$53,712,523,990</u>	(+)	<u>\$772,288,730</u>	(+)	<u>\$3,393,566,844</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 2008 refers to the period July 1, 2007 to June 30, 2008.

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

GLOSSARY OF TERMS

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

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

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

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

LINE ITEM BUDGET: A type of budget which details allocations for Personal 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 2007 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 18, 2007.

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

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

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

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

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

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The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2007 Expense Budget as adopted, the Fiscal Year 2007 Expense Budget as modified to January 18, 2007 and the Fiscal Year 2008 Preliminary Budget.

The 2008 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 25, 2007.

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**FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2007 Budget As Adopted	Fiscal Year 2007 Budget As Modified	Change From Fiscal Year 2007 Budget As Adopted	Fiscal Year 2008 Preliminary Budget	Change From Fiscal Year 2007 Budget As Modified	Change From Fiscal Year 2007 Budget As Modified
002	Mayoralty	\$82,777,457	\$85,181,920	(+)	\$2,404,463	(+)	\$77,894
003	Board of Elections	81,992,017	81,992,017	---	80,982,933	(-)	1,009,084
004	Campaign Finance Board	13,889,123	13,889,123	---	8,394,577	(-)	5,494,546
008	Office of the Actuary	5,326,507	5,326,507	---	5,849,730	(+)	523,223
010	Borough President - Manhattan	4,442,210	5,171,539	(+)	729,329	(-)	1,713,829
011	Borough President - Bronx	6,173,239	6,584,844	(+)	411,605	(-)	1,625,472
012	Borough President - Brooklyn	5,742,718	5,885,248	(+)	142,530	(-)	1,515,495
013	Borough President - Queens	5,299,264	5,357,164	(+)	57,900	(-)	1,369,707
014	Borough President - Staten Island	4,075,147	4,232,618	(+)	157,471	(-)	768,777
015	Office of the Comptroller	62,264,525	62,264,525	---	75,529,682	(+)	13,265,157
017	Department of Emergency Management	7,992,376	25,932,342	(+)	17,939,966	(-)	18,093,105
021	Tax Commission	2,542,978	2,542,978	---	2,609,454	(+)	66,476
025	Law Department	120,526,487	122,224,501	(+)	1,698,014	(+)	1,659,635
030	Department of City Planning	24,818,507	30,386,298	(+)	5,567,791	(-)	5,702,812
032	Department of Investigation	21,825,662	23,271,047	(+)	1,445,385	(-)	1,312,690
035	Research Libraries	5,340,435	5,340,435	---	5,906,060	(+)	565,625
037	New York Public Library	15,425,756	15,425,756	---	20,946,477	(+)	5,520,721
038	Brooklyn Public Library	9,358,160	9,358,160	---	13,392,832	(+)	4,034,672
039	Queens Borough Public Library	9,252,558	9,252,558	---	13,378,562	(+)	4,126,004
040	Department of Education	15,454,193,894	15,572,967,454	(+)	118,773,560	(+)	1,102,460,894
042	City University	582,108,357	616,594,504	(+)	34,486,147	(-)	39,130,441
054	Civilian Complaint Review Board	10,379,510	10,396,394	(+)	16,884	(+)	843,517
056	Police Department	3,800,483,366	3,938,467,198	(+)	137,983,832	(-)	76,652,333
057	Fire Department	1,355,698,786	1,416,388,001	(+)	60,689,215	(-)	1,132,793
068	Administration for Children's Services	2,469,486,924	2,519,710,476	(+)	50,223,552	(+)	112,259,128
069	Department of Social Services	7,012,945,004	7,063,378,296	(+)	50,433,292	(+)	1,160,786,177
071	Department of Homeless Services	698,765,063	707,671,682	(+)	8,906,619	(-)	23,074,605
072	Department of Correction	908,759,651	909,805,898	(+)	1,046,247	(+)	1,809,473
073	Board of Correction	892,055	910,805	(+)	18,750	(+)	14,263
095	Pension Contributions	4,890,620,898	4,890,620,898	---	5,575,395,251	(+)	684,774,353
098	Miscellaneous	6,797,969,097	6,797,465,296	(-)	503,801	(+)	215,028,777
099	General and Lease Purchase Debt Service Funds	654,659,361	654,659,361	---	1,927,269,231	(-)	1,272,609,870
100	Mac Debt Service Funding	10,000,000	10,000,000	---	10,000,000	---	---
101	Public Advocate	2,994,955	2,994,955	---	2,191,108	(-)	803,847
102	City Council	50,799,439	50,799,439	---	47,424,659	(-)	3,374,780
103	City Clerk	3,784,020	3,784,020	---	3,936,115	(+)	152,095
125	Department for the Aging	260,160,464	272,357,493	(+)	12,197,029	(-)	42,113,526
126	Department of Cultural Affairs	152,456,941	154,445,765	(+)	1,988,824	(+)	5,302,964
127	Financial Information Services Agency	53,954,973	54,481,475	(+)	526,502	(-)	5,547
130	Department of Juvenile Justice	108,158,317	108,158,317	---	121,745,031	(+)	13,586,714
131	Office of Payroll Administration	12,652,617	13,167,524	(+)	514,907	(-)	1,424,097
132	Independent Budget Office	2,994,086	2,994,086	---	3,101,356	(+)	107,270
133	Equal Employment Practices Commission	833,567	833,567	---	770,503	(-)	63,064
134	Civil Service Commission	568,700	568,700	---	635,617	(+)	66,917

**FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2007 Budget As Adopted	Fiscal Year 2007 Budget As Modified	Change From Fiscal Year 2007 Budget As Adopted	Fiscal Year 2008 Preliminary Budget	Change From Fiscal Year 2007 Budget As Modified	Change From Fiscal Year 2007 Budget As Modified
136	Landmarks Preservation Commission	4,201,409	4,609,746	(+)	408,337	(-)	289,469
156	NYC Taxi and Limousine Commission	28,629,730	28,629,730	---	29,904,110	(+)	1,274,380
226	Commission on Human Rights	6,917,360	6,960,300	(+)	42,940	(+)	247,226
260	Department of Youth and Community Development	310,738,630	323,682,332	(+)	12,943,702	(-)	32,052,369
312	Conflicts of Interest Board	1,834,584	1,834,584	---	1,830,319	(-)	4,265
313	Office of Collective Bargaining	1,749,065	1,749,065	---	1,849,346	(+)	100,281
781	Department of Probation	80,070,048	81,138,604	(+)	1,068,556	(+)	3,318,944
801	Department of Small Business Services	127,359,456	133,796,426	(+)	6,436,970	(+)	2,022,485
806	Housing Preservation and Development	496,539,894	582,033,939	(+)	85,494,045	(+)	90,297,956
810	Department of Buildings	85,878,120	85,986,828	(+)	108,708	(-)	3,588,234
816	Department of Health and Mental Hygiene	1,563,680,877	1,664,730,971	(+)	101,050,094	(-)	103,195,217
819	Health and Hospitals Corporation	958,312,242	964,801,024	(+)	6,488,782	(-)	844,649,878
826	Department of Environmental Protection	889,383,748	897,330,289	(+)	7,946,541	(-)	13,532,768
827	Department of Sanitation	1,201,138,830	1,203,121,333	(+)	1,982,503	(-)	46,609,320
829	Business Integrity Commission	5,370,627	5,402,612	(+)	31,985	(+)	227,907
836	Department of Finance	205,302,188	205,923,335	(+)	621,147	(+)	9,222,641
841	Department of Transportation	554,272,018	612,872,498	(+)	58,600,480	(+)	47,862,007
846	Department of Parks and Recreation	306,980,876	319,640,396	(+)	12,659,520	(-)	14,429,330
850	Department of Design and Construction	100,515,584	102,439,186	(+)	1,923,602	(+)	1,635,987
856	Department of Citywide Administrative Services	995,485,554	1,007,480,248	(+)	11,994,694	(-)	28,086,159
858	Department of Information Technology and Telecommunications	301,668,100	305,441,453	(+)	3,773,353	(+)	2,824,278
860	Department of Records and Information Services	4,717,427	5,126,991	(+)	409,564	(-)	672,127
866	Department of Consumer Affairs	15,826,895	16,563,649	(+)	736,754	(+)	2,664,488
901	District Attorney - New York	72,529,294	84,398,560	(+)	11,869,266	(-)	12,259,870
902	District Attorney - Bronx	42,832,808	45,226,959	(+)	2,394,151	(-)	2,668,181
903	District Attorney - Kings	71,688,372	75,812,678	(+)	4,124,306	(-)	4,945,832
904	District Attorney - Queens	37,859,248	41,415,567	(+)	3,556,319	(-)	3,442,152
905	District Attorney - Richmond	6,709,475	7,005,703	(+)	296,228	(-)	399,439
906	Office of Prosecution - Special Narcotics	15,542,053	16,168,055	(+)	626,002	(-)	820,182
941	Public Administrator - New York	1,160,269	1,160,269	---	1,144,854	(-)	15,415
942	Public Administrator - Bronx	398,903	398,903	---	439,080	(+)	40,177
943	Public Administrator - Kings	526,648	526,648	---	528,934	(+)	2,286
944	Public Administrator - Queens	424,186	424,186	---	402,037	(-)	22,149
945	Public Administrator - Richmond	345,692	345,692	---	312,805	(-)	32,887
	Total of 59 Community Boards	13,274,979	13,401,472	(+)	126,493	(+)	681,307
	Citywide Energy Adjustments	---	---	---	(36,360,000)	(-)	36,360,000
	Citywide Lease Adjustments	---	---	---	18,148,000	(+)	18,148,000
	Citywide OTPS Inflation Adjustments	---	---	---	54,165,000	(+)	54,165,000
	Total Budget (All Funds)	\$54,295,250,360	\$55,140,821,415	(+)	\$845,571,055	(+)	\$3,302,406,776
	Less: Intra-City Expenditures	(1,355,015,100)	(1,428,297,425)	(-)	73,282,325	(+)	91,160,068
	Net Total Budget	<u>\$52,940,235,260</u>	<u>\$53,712,523,990</u>	(+)	<u>\$772,288,730</u>	(+)	<u>\$3,393,566,844</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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	\$22,974,614	298	\$22,087,889	\$886,725 -	306	\$24,077,604	\$1,989,715 +
021 -- OFFICE OF THE MAYOR-OTPS	\$3,500,116		\$3,694,622	\$194,506 +		\$3,493,066	\$201,556 -
TOTAL PROGRAM	\$26,474,730	298	\$25,782,511	\$692,219 -	306	\$27,570,670	\$1,788,159 +
<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, OFFICE OF VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.</p>							
040 -- OFFICE OF MGMT AND BUDGET-PS	\$23,404,126	325	\$23,404,126		325	\$24,576,824	\$1,172,698 +
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$6,536,733		\$6,536,733			\$6,436,733	\$100,000 -
TOTAL PROGRAM	\$29,940,859	325	\$29,940,859		325	\$31,013,557	\$1,072,698 +
<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 PUBLIC FINANCE.</p>							
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$3,638,718	69	\$4,401,012	\$762,294 +	47	\$3,225,380	\$1,175,632 -
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,900,706		\$5,480,460	\$1,579,754 +		\$3,728,706	\$1,751,754 -
TOTAL PROGRAM	\$7,539,424	69	\$9,881,472	\$2,342,048 +	47	\$6,954,086	\$2,927,386 -
<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	\$7,263,847	119	\$7,263,847		119	\$7,802,295	\$538,448 +
062 -- OFF OF LABOR RELATIONS-OTPS	\$2,224,807		\$2,477,245	\$252,438 +		\$2,224,807	\$252,438 -
TOTAL PROGRAM	\$9,488,654	119	\$9,741,092	\$252,438 +	119	\$10,027,102	\$286,010 +
<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	\$451,176	10	\$561,176	\$110,000 +	10	\$485,729	\$75,447 -
071 -- NYC COMM TO THE UN-OTPS	\$137,101		\$145,076	\$7,975 +		\$137,101	\$7,975 -
TOTAL PROGRAM	\$588,277	10	\$706,252	\$117,975 +	10	\$622,830	\$83,422 -
<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	\$470,735	9	\$470,735		9	\$500,860	\$30,125 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$176,891		\$504,610	\$327,719 +		\$176,891	\$327,719 -
TOTAL PROGRAM	\$647,626	9	\$975,345	\$327,719 +	9	\$677,751	\$297,594 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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.							
270 -- MAYOR'S VOLUNTARY ACTN CTR-PS	\$161,553	5	\$161,553		5	\$172,013	\$10,460 +
271 -- MAYOR'S VOLUNTARY ACT CTR-OTP	\$5,355		\$5,355			\$5,355	
TOTAL PROGRAM	\$166,908	5	\$166,908		5	\$177,368	\$10,460 +
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.							
280 -- OFFICE OF CONSTRUCTION-PS	\$1,048,644	17	\$950,431	\$98,213 -	17	\$1,007,538	\$57,107 +
281 -- OFFICE OF CONSTRUCTION OTPS							
TOTAL PROGRAM	\$1,048,644	17	\$950,431	\$98,213 -	17	\$1,007,538	\$57,107 +
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.							
340 -- COMMUNITY ASST UNIT-PS	\$1,420,812	31	\$1,420,812		31	\$1,503,470	\$82,658 +
341 -- COMMUNITY ASST UNIT-OTPS	\$55,934		\$55,934			\$55,934	
TOTAL PROGRAM	\$1,476,746	31	\$1,476,746		31	\$1,559,404	\$82,658 +
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.							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$114,600	2	\$152,202	\$37,602 +	2	\$125,266	\$26,936 -
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,001		\$5,001			\$5,001	
TOTAL PROGRAM	\$119,601	2	\$157,203	\$37,602 +	2	\$130,267	\$26,936 -
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.							
380 -- OFFICE OF OPERATIONS-PS	\$4,092,089	85	\$4,190,302	\$98,213 +	85	\$4,450,830	\$260,528 +
381 -- OFFICE OF OPERATIONS-OTPS	\$189,278		\$208,178	\$18,900 +		\$189,278	\$18,900 -
TOTAL PROGRAM	\$4,281,367	85	\$4,398,480	\$117,113 +	85	\$4,640,108	\$241,628 +
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.							
560 -- SPECIAL ENFORCEMENT-PS	\$932,660	15	\$932,660		15	\$807,172	\$125,488 -
561 -- SPECIAL ENFORCEMENT-OTPS	\$71,961		\$71,961			\$71,961	
TOTAL PROGRAM	\$1,004,621	15	\$1,004,621		15	\$879,133	\$125,488 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2007	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	\$82,777,457	985	\$85,181,920	\$2,404,463 +	971	\$85,259,814	\$77,894 +
LESS -- INTRA-CITY SALES	\$2,626,606		\$1,828,579	\$798,027 -		\$1,718,579	\$110,000 -
NET TOTAL DEPARTMENT	\$80,150,851		\$83,353,341	\$3,202,490 +		\$83,541,235	\$187,894 +
FUNDING SUMMARY							
CITY FUNDS	\$64,603,887		\$64,603,887			\$67,819,420	\$3,215,533 +
OTHER CATEGORICAL	3,431,012		4,274,515	843,503 +		3,514,708	759,807 -
CAPITAL FUNDS - I.F.A.	6,417,807		6,417,807			6,427,266	9,459 +
STATE	103,000		114,900	11,900 +		103,000	11,900 -
FEDERAL - C.D.	5,460,051		5,806,670	346,619 +		5,541,747	264,923 -
FEDERAL - OTHER	135,094		2,135,562	2,000,468 +		135,094	2,000,468 -
TOTAL	\$80,150,851		\$83,353,341	\$3,202,490 +		\$83,541,235	\$187,894 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,573,051 AND JUDGEMENTS AND CLAIMS OF \$830,200 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,048,848 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,419,195 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 971 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 863 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$18,274,247	325	\$18,274,247	325	\$19,115,163	\$840,916 +
<div style="border: 1px solid black; padding: 2px;"> TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$18,274,247	325	\$18,274,247	325	\$19,115,163	\$840,916 +
002 -- OTHER THAN PERSONAL SERVICES	\$63,717,770		\$63,717,770		\$61,867,770	\$1,850,000 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,717,770		\$63,717,770		\$61,867,770	\$1,850,000 -
TOTAL DEPARTMENT	\$81,992,017	325	\$81,992,017	325	\$80,982,933	\$1,009,084 -
NET TOTAL DEPARTMENT	\$81,992,017		\$81,992,017		\$80,982,933	\$1,009,084 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$80,142,017		\$80,142,017		\$80,982,933	\$840,916 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	1,850,000		1,850,000			1,850,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$81,992,017		\$81,992,017		\$80,982,933	\$1,009,084 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,346,000 AND JUDGEMENTS AND CLAIMS OF \$548,895 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,201,241 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$253,337 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 325 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 325 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY FUNDED.

3. TERM AND CONDITION: \$10 MILLION IN FUNDING IN THIS UNIT OF APPROPRIATION (002) FOR THE IMPLEMENTATION OF THE HELP AMERICA VOTE ACT (HAVA) PLAN SHALL BE CONDITIONED UPON THE BOARD CONDUCTING OUTREACH TO THE DISABLED COMMUNITY WHICH SHALL INCLUDE, BUT NOT BE LIMITED TO, SOLICITATION OF INPUT FROM THE DISABLED COMMUNITY AND PUBLIC FORUMS DEMONSTRATING THE VARIOUS TYPES OF VOTING SYSTEMS THAT WILL BE UNDER CONSIDERATION FOR PROCUREMENT FOR THE LONG-TERM VOTING SYSTEM TO BE UTILIZED BY THE CITY.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION	
001 -- PERSONAL SERVICES	\$4,401,008	64		\$4,401,008	64		\$4,439,397	\$38,389 +
<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	\$4,401,008	64		\$4,401,008	64		\$4,439,397	\$38,389 +
002 -- OTHER THAN PERSONAL SERVICES	\$7,988,115			\$7,988,115			\$2,955,180	\$5,032,935 -
<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	\$1,500,000			\$1,500,000			\$1,000,000	\$500,000 -
<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	\$9,488,115			\$9,488,115			\$3,955,180	\$5,532,935 -
TOTAL DEPARTMENT	\$13,889,123	64		\$13,889,123	64		\$8,394,577	\$5,494,546 -
NET TOTAL DEPARTMENT	\$13,889,123			\$13,889,123			\$8,394,577	\$5,494,546 -
FUNDING SUMMARY								
CITY FUNDS	\$13,889,123			\$13,889,123			\$8,394,577	\$5,494,546 -
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$13,889,123			\$13,889,123			\$8,394,577	\$5,494,546 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,664,199 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$530,872 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$18,268 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY FUNDED.

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				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	FOR FY 2008
100 -- PERSONAL SERVICE	\$3,434,147	49	\$3,434,147		49	\$4,107,370	\$673,223 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$3,434,147	49	\$3,434,147		49	\$4,107,370	\$673,223 +
200 -- OTHER THAN PERSONAL SERVICE	\$1,892,360		\$1,892,360			\$1,742,360	\$150,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,892,360		\$1,892,360			\$1,742,360	\$150,000 -
TOTAL DEPARTMENT	\$5,326,507	49	\$5,326,507		49	\$5,849,730	\$523,223 +
NET TOTAL DEPARTMENT	\$5,326,507		\$5,326,507			\$5,849,730	\$523,223 +
FUNDING SUMMARY							
CITY FUNDS	\$5,326,507		\$5,326,507			\$5,849,730	\$523,223 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,326,507		\$5,326,507			\$5,849,730	\$523,223 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$884,931 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$431,109 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$34,455 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,821,547	57	\$3,905,547	\$84,000 +	57	\$3,279,547	\$626,000 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,821,547	57	\$3,905,547	\$84,000 +	57	\$3,279,547	\$626,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$620,663		\$1,265,992	\$645,329 +		\$178,163	\$1,087,829 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$620,663		\$1,265,992	\$645,329 +		\$178,163	\$1,087,829 -
TOTAL DEPARTMENT	\$4,442,210	57	\$5,171,539	\$729,329 +	57	\$3,457,710	\$1,713,829 -
NET TOTAL DEPARTMENT	\$4,442,210		\$5,171,539	\$729,329 +		\$3,457,710	\$1,713,829 -
FUNDING SUMMARY							
CITY FUNDS	\$4,442,210		\$4,442,210			\$3,457,710	\$984,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			729,329	729,329 +			729,329 -
FEDERAL - OTHER							
TOTAL	\$4,442,210		\$5,171,539	\$729,329 +		\$3,457,710	\$1,713,829 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$951,187 AND JUDGEMENTS AND CLAIMS OF \$14,429 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$338,046 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$120,575 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 57 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,714,849	94	\$4,740,585	\$25,736 +	94	\$4,196,257	\$544,328 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,714,849	94	\$4,740,585	\$25,736 +	94	\$4,196,257	\$544,328 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,458,390		\$1,844,259	\$385,869 +		\$763,115	\$1,081,144 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,458,390		\$1,844,259	\$385,869 +		\$763,115	\$1,081,144 -
TOTAL DEPARTMENT	\$6,173,239	94	\$6,584,844	\$411,605 +	94	\$4,959,372	\$1,625,472 -
NET TOTAL DEPARTMENT	\$6,173,239		\$6,584,844	\$411,605 +		\$4,959,372	\$1,625,472 -
FUNDING SUMMARY							
CITY FUNDS	\$5,998,239		\$5,998,239			\$4,959,372	\$1,038,867 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			37,676	37,676 +			37,676 -
FEDERAL - C.D.							
FEDERAL - OTHER	175,000		548,929	373,929 +			548,929 -
TOTAL	\$6,173,239		\$6,584,844	\$411,605 +		\$4,959,372	\$1,625,472 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,555,571 AND JUDGEMENTS AND CLAIMS OF \$34,954 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$497,977 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$12,895 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 94 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 94 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - BROOKLYN
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$4,209,429	65	\$4,218,429	\$9,000 +	65	\$3,773,464	\$444,965 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,209,429	65	\$4,218,429	\$9,000 +	65	\$3,773,464	\$444,965 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,533,289		\$1,666,819	\$133,530 +		\$596,289	\$1,070,530 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,533,289		\$1,666,819	\$133,530 +		\$596,289	\$1,070,530 -
TOTAL DEPARTMENT	\$5,742,718	65	\$5,885,248	\$142,530 +	65	\$4,369,753	\$1,515,495 -
NET TOTAL DEPARTMENT	\$5,742,718		\$5,885,248	\$142,530 +		\$4,369,753	\$1,515,495 -
FUNDING SUMMARY							
CITY FUNDS	\$5,742,718		\$5,742,718			\$4,369,753	\$1,372,965 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			142,530	142,530 +			142,530 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,742,718		\$5,885,248	\$142,530 +		\$4,369,753	\$1,515,495 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,501,421 AND JUDGEMENTS AND CLAIMS OF \$141 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$447,258 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$54,765 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 65 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,958,216	73	\$3,958,216	73	\$3,476,209	\$482,007	-
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,958,216	73	\$3,958,216	73	\$3,476,209	\$482,007	-
002 -- OTHER THAN PERSONAL SERVICES	\$1,341,048		\$1,398,948	\$57,900 +	\$511,248	\$887,700	-
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,341,048		\$1,398,948	\$57,900 +	\$511,248	\$887,700	-
TOTAL DEPARTMENT	\$5,299,264	73	\$5,357,164	\$57,900 +	\$3,987,457	\$1,369,707	-
NET TOTAL DEPARTMENT	\$5,299,264		\$5,357,164	\$57,900 +	\$3,987,457	\$1,369,707	-
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,277,164		\$5,277,164		\$3,965,357	\$1,311,807	-
OTHER CATEGORICAL	22,100			22,100 -	22,100	22,100 +	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			80,000	80,000 +		80,000 -	
FEDERAL - OTHER							
TOTAL	\$5,299,264		\$5,357,164	\$57,900 +	\$3,987,457	\$1,369,707	-

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,431,551 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$411,970 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,074 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BOROUGH PRESIDENT STATEN ISLAND
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	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	\$3,454,363	63	\$3,404,363	\$50,000 -	63	\$3,112,757	\$291,606 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,454,363	63	\$3,404,363	\$50,000 -	63	\$3,112,757	\$291,606 -
002 -- OTHER THAN PERSONAL SERVICES	\$620,784		\$828,255	\$207,471 +		\$351,084	\$477,171 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$620,784		\$828,255	\$207,471 +		\$351,084	\$477,171 -
TOTAL DEPARTMENT	\$4,075,147	63	\$4,232,618	\$157,471 +	63	\$3,463,841	\$768,777 -
NET TOTAL DEPARTMENT	\$4,075,147		\$4,232,618	\$157,471 +		\$3,463,841	\$768,777 -
FUNDING SUMMARY							
CITY FUNDS	\$4,075,147		\$4,175,147	\$100,000 +		\$3,463,841	\$711,306 -
OTHER CATEGORICAL			57,471	57,471 +			57,471 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,075,147		\$4,232,618	\$157,471 +		\$3,463,841	\$768,777 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,136,675 AND JUDGEMENTS AND CLAIMS OF \$5,387 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$369,386 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$39,851 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

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 2007			PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- EXECUTIVE MANAGEMENT-PS	\$3,010,191	35	\$3,010,191	35	\$3,200,689	\$190,498 +
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	\$27,056,603	456	\$27,056,603	456	\$28,735,694	\$1,679,091 +
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	\$10,122,424	154	\$10,122,424	158	\$10,984,359	\$861,935 +
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	\$7,514,822	96	\$7,514,822	96	\$7,923,455	\$408,633 +
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	\$47,704,040	741	\$47,704,040	745	\$50,844,197	\$3,140,157 +
005 -- FIRST DEPUTY COMPT-OTPS	\$3,533,424		\$3,533,424		\$12,633,424	\$9,100,000 +
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		\$3,557,492	\$1,025,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.						
008 -- THIRD DEPUTY COMPT-OTPS	\$8,363,653		\$8,363,653		\$8,363,653	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE VARIOUS RETIREMENT SYSTEMS' PENSION FUNDS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,560,485		\$14,560,485		\$24,685,485	\$10,125,000 +
TOTAL DEPARTMENT	\$62,264,525	741	\$62,264,525	745	\$75,529,682	\$13,265,157 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854		\$212,854	
NET TOTAL DEPARTMENT	\$62,051,671		\$62,051,671		\$75,316,828	\$13,265,157 +
FUNDING SUMMARY						
CITY FUNDS	\$53,364,471		\$53,364,471		\$66,267,598	\$12,903,127 +
OTHER CATEGORICAL	3,237,845		3,237,845		3,237,845	
CAPITAL FUNDS - I.F.A.	5,449,355		5,449,355		5,811,385	362,030 +
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$62,051,671		\$62,051,671		\$75,316,828	\$13,265,157 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,837,316 AND JUDGMENTS AND CLAIMS OF \$8,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,064,223 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$666,520 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 745 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 653 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,888,685	31	\$10,981,128	\$7,092,443 +	31	\$3,766,295	\$7,214,833 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$3,888,685	31	\$10,981,128	\$7,092,443 +	31	\$3,766,295	\$7,214,833 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,103,691		\$14,951,214	\$10,847,523 +		\$4,072,942	\$10,878,272 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,103,691		\$14,951,214	\$10,847,523 +		\$4,072,942	\$10,878,272 -
TOTAL DEPARTMENT	\$7,992,376	31	\$25,932,342	\$17,939,966 +	31	\$7,839,237	\$18,093,105 -
NET TOTAL DEPARTMENT	\$7,992,376		\$25,932,342	\$17,939,966 +		\$7,839,237	\$18,093,105 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,425,700		\$6,425,700			\$6,272,561	\$153,139 -
OTHER CATEGORICAL			10,883	10,883 +			10,883 -
CAPITAL FUNDS - I.F.A.			19,000	19,000 +			19,000 -
STATE							
FEDERAL - C.D.	1,566,676		19,476,759	17,910,083 +		1,566,676	17,910,083 -
FEDERAL - OTHER							
TOTAL	\$7,992,376		\$25,932,342	\$17,939,966 +		\$7,839,237	\$18,093,105 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$712,963 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$449,411 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$39,427 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 24 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED

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	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET		
			FOR FY 2007	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,350,942	30	\$2,350,942		30	\$2,517,418	\$166,476 +
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	\$2,350,942	30	\$2,350,942		30	\$2,517,418	\$166,476 +
002 -- OTHER THAN PERSONAL SERVICE	\$192,036		\$192,036			\$92,036	\$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	\$192,036		\$192,036			\$92,036	\$100,000 -
TOTAL DEPARTMENT	\$2,542,978	30	\$2,542,978		30	\$2,609,454	\$66,476 +
NET TOTAL DEPARTMENT	\$2,542,978		\$2,542,978			\$2,609,454	\$66,476 +
FUNDING SUMMARY							
CITY FUNDS	\$2,542,978		\$2,542,978			\$2,609,454	\$66,476 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,542,978		\$2,542,978			\$2,609,454	\$66,476 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$647,072 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$300,485 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,613 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 30 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 30 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$88,448,587	1,294	\$87,688,587	\$760,000 -	1,302	\$95,028,900	\$7,340,313 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$88,448,587	1,294	\$87,688,587	\$760,000 -	1,302	\$95,028,900	\$7,340,313 +
002 -- OTHER THAN PERSONAL SERVICES	\$32,077,900		\$34,535,914	\$2,458,014 +		\$28,855,236	\$5,680,678 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$32,077,900		\$34,535,914	\$2,458,014 +		\$28,855,236	\$5,680,678 -
TOTAL DEPARTMENT	\$120,526,487	1,294	\$122,224,501	\$1,698,014 +	1,302	\$123,884,136	\$1,659,635 +
LESS -- INTRA-CITY SALES	\$2,475,134		\$2,625,134	\$150,000 +		\$2,475,134	\$150,000 -
NET TOTAL DEPARTMENT	\$118,051,353		\$119,599,367	\$1,548,014 +		\$121,409,002	\$1,809,635 +
FUNDING SUMMARY							
CITY FUNDS	\$115,755,894		\$115,755,894			\$118,972,111	\$3,216,217 +
OTHER CATEGORICAL	437,024		1,947,238	1,510,214 +		437,024	1,510,214 -
CAPITAL FUNDS - I.F.A.	1,858,435		1,858,435			1,999,867	141,432 +
STATE			37,800	37,800 +			37,800 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$118,051,353		\$119,599,367	\$1,548,014 +		\$121,409,002	\$1,809,635 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,467,859 AND FOR JUDGEMENTS AND CLAIMS OF \$256,011 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,224,272 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,806,903 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,302 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,266 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 64 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$17,163,734	277	\$22,092,621	\$4,928,887 +	257	\$19,005,891	\$3,086,730 -
<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	\$1,960,018	31	\$1,960,018		31	\$2,091,590	\$131,572 +
<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	\$19,123,752	308	\$24,052,639	\$4,928,887 +	288	\$21,097,481	\$2,955,158 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,397,067		\$6,035,971	\$638,904 +		\$3,288,317	\$2,747,654 -
<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	\$5,694,755		\$6,333,659	\$638,904 +		\$3,586,005	\$2,747,654 -
TOTAL DEPARTMENT	\$24,818,507	308	\$30,386,298	\$5,567,791 +	288	\$24,683,486	\$5,702,812 -
NET TOTAL DEPARTMENT	\$24,818,507		\$30,386,298	\$5,567,791 +		\$24,683,486	\$5,702,812 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$12,054,628		\$12,054,628			\$11,675,004	\$379,624 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			536,249	536,249 +			536,249 -
FEDERAL - C.D.	11,721,405		11,721,405			11,966,008	244,603 +
FEDERAL - OTHER	1,042,474		6,074,016	5,031,542 +		1,042,474	5,031,542 -
TOTAL	\$24,818,507		\$30,386,298	\$5,567,791 +		\$24,683,486	\$5,702,812 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,094,753 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,335 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,442,035 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$230,797 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 288 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 157 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 37 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

DEPARTMENT OF INVESTIGATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$12,820,670	223	\$12,820,670		226	\$13,738,608	\$917,938 +
THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.							
003 -- INSPECTOR GENERAL-PS	\$2,782,793	68	\$3,640,289	\$857,496 +	59	\$2,990,935	\$649,354 -
PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE, PUBLIC ASSISTANCE AND GRANTS UNIT, DEPARTMENT OF SOCIAL SERVICES, DEPARTMENT OF BUILDINGS AND DEPARTMENT OF ENVIRONMENTAL PROTECTION.							
SUB-TOTAL PERSONAL SERVICES	\$15,603,463	291	\$16,460,959	\$857,496 +	285	\$16,729,543	\$268,584 +
002 -- OTHER THAN PERSONAL SERVICES	\$4,650,959		\$5,213,848	\$562,889 +		\$4,657,574	\$556,274 -
OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.							
004 -- INSPECTOR GENERAL-OTPS	\$1,571,240		\$1,596,240	\$25,000 +		\$571,240	\$1,025,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$6,222,199		\$6,810,088	\$587,889 +		\$5,228,814	\$1,581,274 -
TOTAL DEPARTMENT	\$21,825,662	291	\$23,271,047	\$1,445,385 +	285	\$21,958,357	\$1,312,690 -
LESS -- INTRA-CITY SALES	\$4,064,793		\$4,947,289	\$882,496 +		\$3,064,793	\$1,882,496 -
NET TOTAL DEPARTMENT	\$17,760,869		\$18,323,758	\$562,889 +		\$18,893,564	\$569,806 +
FUNDING SUMMARY							
CITY FUNDS	\$17,440,869		\$17,440,869			\$18,573,564	\$1,132,695 +
OTHER CATEGORICAL	320,000		820,000	500,000 +		320,000	500,000 -
CAPITAL FUNDS - I.F.A.							
STATE			62,889	62,889 +			62,889 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$17,760,869		\$18,323,758	\$562,889 +		\$18,893,564	\$569,806 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,726,381 AND JUDGEMENTS AND CLAIMS OF \$362,451 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,966,069 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$402,201 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 285 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 285 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM APPROPRIATION	\$5,340,435		\$5,340,435		\$5,906,060 \$565,625 +
<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	\$5,340,435		\$5,340,435		\$5,906,060 \$565,625 +
TOTAL DEPARTMENT	\$5,340,435		\$5,340,435		\$5,906,060 \$565,625 +
NET TOTAL DEPARTMENT	\$5,340,435		\$5,340,435		\$5,906,060 \$565,625 +
FUNDING SUMMARY					
CITY FUNDS	\$5,340,435		\$5,340,435		\$5,906,060 \$565,625 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$5,340,435		\$5,340,435		\$5,906,060 \$565,625 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS PENSIONS OF \$863,890 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$31,957,323 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 180 FULL-TIME AND 2 FULL-TIME EQUIVALENT POSITIONS.

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 85 BRANCHES THROUGHOUT THE BOROUGH 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$4,026,239		\$4,026,239	\$4,023,239	\$3,000 -
<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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.</p>					
004 -- LUMP SUM- BOR OF BRONX	\$2,759,694		\$2,759,694	\$2,759,694	
<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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.</p>					
005 -- LUMP SUM-BORO OF STATEN ISL	\$823,210		\$823,210	\$823,210	
<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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.</p>					
006 -- SYSTEMWIDE SERVICES	\$6,454,485		\$6,454,485	\$11,978,206	\$5,523,721 +
<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	\$1,362,128		\$1,362,128	\$1,362,128	
<p>TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,425,756		\$15,425,756	\$20,946,477	\$5,520,721 +
TOTAL DEPARTMENT	\$15,425,756		\$15,425,756	\$20,946,477	\$5,520,721 +
NET TOTAL DEPARTMENT	\$15,425,756		\$15,425,756	\$20,946,477	\$5,520,721 +
FUNDING SUMMARY					
CITY FUNDS	\$15,425,756		\$15,425,756	\$20,946,477	\$5,520,721 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$15,425,756		\$15,425,756	\$20,946,477	\$5,520,721 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$96,465 AND FOR JUDGEMENTS AND CLAIMS OF \$26,935 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,502,144 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$49,373 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,361 FULL-TIME AND FULL-TIME EQUIVALENT 94 POSITIONS. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNITS OF APPROPRIATIONS 003, 004, 005 FOR LIBRARY SERVICE IN THE NEIGHBORHOOD BRANCHES THROUGHOUT MANHATTAN, BRONX, AND STATEN ISLAND RESPECTIVELY, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$9,358,160		\$9,358,160		\$13,392,832 \$4,034,672 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. BROOKLYN PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,358,160		\$9,358,160		\$13,392,832 \$4,034,672 +
TOTAL DEPARTMENT	\$9,358,160		\$9,358,160		\$13,392,832 \$4,034,672 +
NET TOTAL DEPARTMENT	\$9,358,160		\$9,358,160		\$13,392,832 \$4,034,672 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$9,358,160		\$9,358,160		\$13,392,832 \$4,034,672 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$9,358,160		\$9,358,160		\$13,392,832 \$4,034,672 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$705,131 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,769,038 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,118 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,115 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNIT OF APPROPRIATION 001 FOR LIBRARY SERVICE AT THE MAIN LIBRARY AND THE NEIGHBORHOOD BRANCHES THROUGHOUT BROOKLYN, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$9,252,558		\$9,252,558		\$13,378,562 \$4,126,004 +
<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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,252,558		\$9,252,558		\$13,378,562 \$4,126,004 +
TOTAL DEPARTMENT	\$9,252,558		\$9,252,558		\$13,378,562 \$4,126,004 +
NET TOTAL DEPARTMENT	\$9,252,558		\$9,252,558		\$13,378,562 \$4,126,004 +
FUNDING SUMMARY					
CITY FUNDS	\$9,252,558		\$9,252,558		\$13,378,562 \$4,126,004 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$9,252,558		\$9,252,558		\$13,378,562 \$4,126,004 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$845,742 AND PENSIONS OF \$4,273,227 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,026 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNIT OF APPROPRIATION 001 FOR LIBRARY SERVICE AT THE MAIN LIBRARY AND THE NEIGHBORHOOD BRANCHES THROUGHOUT QUEENS, THE BRANCHES SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
401 -- GE INSTR & SCH LEADERSHIP - P	\$4,908,056,950	62,506	\$5,062,475,918	\$154,418,968 +	61,329	\$5,603,331,718	\$540,855,800 +
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.							
403 -- SE INSTR & SCH LEADERSHIP - P	\$901,572,253	17,103	\$950,514,801	\$48,942,548 +	17,103	\$1,056,086,275	\$105,571,474 +
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.							
415 -- REGIONAL & CW INSTR & OPER AD	\$212,385,519	2,510	\$212,385,519		2,510	\$206,001,402	\$6,384,117 -
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.							
421 -- CW SE INSTR & SCHL LEADERSHIP	\$611,393,489	11,859	\$632,992,989	\$21,599,500 +	11,859	\$648,726,705	\$15,733,716 +
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.							
423 -- SE INSTRUCTIONAL SUPPORT - PS	\$161,459,529	2,284	\$161,459,529		2,284	\$165,367,596	\$3,908,067 +
PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.							
435 -- SCHOOL FACILITIES - PS	\$389,900,594	875	\$384,053,042	\$5,847,552 -	875	\$390,774,470	\$6,721,428 +
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.							
439 -- SCHOOL FOOD SERVICES - PS	\$175,203,337	1,920	\$175,203,337		1,920	\$188,484,911	\$13,281,574 +
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.							
453 -- CENTRAL ADMINISTRATION - PS	\$146,856,286	2,174	\$156,264,717	\$9,408,431 +	2,174	\$164,228,711	\$7,963,994 +
ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH. THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.							
461 -- FRINGE BENEFITS - PS	\$1,967,215,268		\$1,967,234,580	\$19,312 +		\$2,093,521,369	\$126,286,789 +
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.							
481 -- CATEGORICAL PROGRAMS - PS	\$1,355,522,029	19,202	\$1,338,627,214	\$16,894,815 -	19,202	\$1,331,012,623	\$7,614,591 -
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.							
491 -- COLLECTIVE BARGAINING - PS	\$24,223,609		\$23,951,849	\$271,760 -		\$164,450,446	\$140,498,597 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)

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

SUB-TOTAL PERSONAL SERVICES	10,853,788,863	120433	\$11,065,163,495	\$211,374,632 +	119256	12,011,986,226	\$946,822,731 +
=====							

402 -- GE INSTR & SCH LEADERSHIP - O	\$530,473,686		\$556,986,870	\$26,513,184 +		\$516,440,276	\$40,546,594 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							

404 -- SE INSTR & SCH LEADERSHIP -OT	\$10,192,000		\$10,192,000			\$10,473,582	\$281,582 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							

416 -- REGIONAL & CW INSTR & OPER AD	\$14,074,072		\$14,074,072			\$10,447,072	\$3,627,000 -
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.							

422 -- CW SE INSTR & SCHL LEADERSHIP	\$25,138,400		\$25,138,400			\$21,742,400	\$3,396,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.							

424 -- SE INSTRUCTIONAL SUPPORT - O	\$125,029,918		\$125,029,918			\$125,029,918	
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.							

436 -- SCHOOL FACILITIES - OTPS	\$172,727,503		\$169,091,128	\$3,636,375 -		\$166,054,022	\$3,037,106 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.							

438 -- PUPIL TRANSPORTATION - OTPS	\$915,813,060		\$928,677,443	\$12,864,383 +		\$987,359,443	\$58,682,000 +
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							

440 -- SCHOOL FOOD SERVICES - OTPS	\$174,911,674		\$172,852,639	\$2,059,035 -		\$179,727,448	\$6,874,809 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							

442 -- SCHOOL SAFETY - OTPS	\$169,535,193		\$169,535,193			\$169,320,694	\$214,499 -
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							

444 -- ENERGY AND LEASES - OTPS	\$371,491,111		\$371,491,111			\$379,869,029	\$8,377,918 +
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.							

454 -- CENTRAL ADMINISTRATION - OTPS	\$219,979,952		\$228,969,900	\$8,989,948 +		\$220,838,783	\$8,131,117 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							

470 -- SE PRE-K CONTRACT PMTS - OTPS	\$548,141,689		\$545,641,689	\$2,500,000 -		\$593,475,823	\$47,834,134 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							

472 -- CHARTER/CONTRACT/FOSTER CARE	\$485,646,260		\$485,646,260			\$577,166,419	\$91,520,159 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.					
474 -- NPS & FIT PMTS - OTPS	\$53,799,141		\$53,799,141		\$53,937,124 \$137,983 +
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).					
482 -- CATEGORICAL PROGRAMS - OTPS	\$783,451,372		\$650,678,195 \$132,773,177 -		\$651,560,089 \$881,894 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,600,405,031		\$4,507,803,959 \$92,601,072 -		\$4,663,442,122 \$155,638,163 +
TOTAL DEPARTMENT	15,454,193,894	120433	\$15,572,967,454 \$118,773,560 +	119256	16,675,428,348 \$1,102,460,894 +
LESS -- INTRA-CITY SALES	\$7,975,434		\$8,267,515 \$292,081 +		\$9,094,272 \$826,757 +
NET TOTAL DEPARTMENT	15,446,218,460		\$15,564,699,939 \$118,481,479 +		16,666,334,076 \$1,101,634,137 +
FUNDING SUMMARY					
CITY FUNDS	\$6,559,637,751		\$6,559,377,751 \$260,000 -		\$6,968,485,102 \$409,107,351 +
OTHER CATEGORICAL	39,338,191		40,874,484 1,536,293 +		39,248,956 1,625,528 -
CAPITAL FUNDS - I.F.A.					
STATE	7,124,918,502		7,175,550,649 50,632,147 +		7,806,841,294 631,290,645 +
FEDERAL - C.D.	5,000,000		5,000,000		5,000,000
FEDERAL - OTHER	1,717,324,016		1,783,897,055 66,573,039 +		1,846,758,724 62,861,669 +
TOTAL	15,446,218,460		\$15,564,699,939 \$118,481,479 +		16,666,334,076 \$1,101,634,137 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$231,012,280 AND JUDGEMENT AND CLAIMS OF \$36,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$12,929,223 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$832,731,988 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$1,970,176,499 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN EXCLUDES INTRA-CITY FUNDS OF \$136,005,294 IN THE FY 2008 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 119,256 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 95,376 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 17,225 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,686 WILL BE CITY-FUNDED.

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, AN HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY COLLEGE PS	\$351,117,441	4,137	\$360,709,908	\$9,592,467 +	4,237	\$372,761,543	\$12,051,635 +
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	\$11,236,035	221	\$11,236,035		221	\$11,849,340	\$613,305 +
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	\$362,353,476	4,358	\$371,945,943	\$9,592,467 +	4,458	\$384,610,883	\$12,664,940 +
001 -- COMMUNITY COLLEGE-OTPS	\$172,895,564		\$197,789,244	\$24,893,680 +		\$157,158,863	\$40,630,381 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$694,317		\$694,317			\$694,317	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER SCHOOLS OPERATIONS.							
005 -- EDUCATIONAL AID	\$11,165,000		\$11,165,000				\$11,165,000 -
OTPS APPROPRIATION IS PROVIDED TO FUND THE CITY UNIVERSITY MERIT SCHOLARSHIP PROGRAM.							
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000	
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$219,754,881		\$244,648,561	\$24,893,680 +		\$192,853,180	\$51,795,381 -
TOTAL DEPARTMENT	\$582,108,357	4,358	\$616,594,504	\$34,486,147 +	4,458	\$577,464,063	\$39,130,441 -
LESS -- INTRA-CITY SALES	\$8,307,849		\$42,088,996	\$33,781,147 +		\$8,269,548	\$33,819,448 -
NET TOTAL DEPARTMENT	\$573,800,508		\$574,505,508	\$705,000 +		\$569,194,515	\$5,310,993 -
FUNDING SUMMARY							
CITY FUNDS	\$382,761,508		\$383,446,508	\$685,000 +		\$378,155,515	\$5,290,993 -
OTHER CATEGORICAL	2,839,000		2,839,000			2,839,000	
CAPITAL FUNDS - I.F.A.							
STATE	188,200,000		188,200,000			188,200,000	
FEDERAL - C.D.							
FEDERAL - OTHER			20,000	20,000 +			20,000 -
TOTAL	\$573,800,508		\$574,505,508	\$705,000 +		\$569,194,515	\$5,310,993 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,479,069 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$38,478,669 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$47,365,318 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$379,427 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4,458 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4,458 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2,268 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,268 WILL BE CITY FUNDED.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- CCRB-PS	\$8,411,858	184	\$8,411,858	187	\$9,292,262	\$880,404 +
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	\$8,411,858	184	\$8,411,858	187	\$9,292,262	\$880,404 +
002 -- CCRB-OTPS	\$1,967,652		\$1,984,536	\$16,884 +	\$1,947,649	\$36,887 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,967,652		\$1,984,536	\$16,884 +	\$1,947,649	\$36,887 -
TOTAL DEPARTMENT	\$10,379,510	184	\$10,396,394	\$16,884 +	\$11,239,911	\$843,517 +
NET TOTAL DEPARTMENT	\$10,379,510		\$10,396,394	\$16,884 +	\$11,239,911	\$843,517 +
FUNDING SUMMARY						
CITY FUNDS	\$10,379,510		\$10,379,510		\$11,239,911	\$860,401 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			16,884	16,884 +		16,884 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$10,379,510		\$10,396,394	\$16,884 +	\$11,239,911	\$843,517 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,262,754 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$940,928 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,869,480 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 187 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 187 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$2,438,363,022	33,143	\$2,415,715,278	\$22,647,744 -	33,141	\$2,463,702,331	\$47,987,053 +	
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	\$247,255,745	2,812	\$272,599,458	\$25,343,713 +	2,812	\$273,417,302	\$817,844 +	
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.	\$178,628,817	427	\$178,628,817		427	\$178,862,600	\$233,783 +	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$185,917,347	2,068	\$192,446,361	\$6,529,014 +	2,068	\$195,813,992	\$3,367,631 +	
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	\$94,152,494	660	\$89,381,911	\$4,770,583 -	660	\$90,055,967	\$674,056 +	
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	\$89,289,667	2,932	\$100,072,608	\$10,782,941 +	2,699	\$100,969,319	\$896,711 +	
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	\$184,439,788	3,076	\$184,380,200	\$59,588 -	3,076	\$183,624,942	\$755,258 -	
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	\$129,211,301	1,013	\$129,168,665	\$42,636 -	1,013	\$128,011,186	\$1,157,479 -	
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	\$3,547,258,181	46,131	\$3,562,393,298	\$15,135,117 +	45,896	\$3,614,457,639	\$52,064,341 +	
100 -- OPERATIONS-OTPS	\$55,089,802		\$127,691,225	\$72,601,423 +		\$59,622,988	\$68,068,237 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$8,022,949		\$42,437,438	\$34,414,489 +		\$7,885,949	\$34,551,489 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$5,315,848		\$5,315,848			\$4,903,848	\$412,000 -	

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	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	\$175,652,173	\$190,003,235	\$14,351,062 +	\$167,232,352	\$22,770,883 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,174,262	\$1,142,444	\$31,818 -	\$1,174,262	\$31,818 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$7,970,151	\$9,483,710	\$1,513,559 +	\$6,537,827	\$2,945,883 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$253,225,185	\$376,073,900	\$122,848,715 +	\$247,357,226	\$128,716,674 -
=====					
TOTAL DEPARTMENT	\$3,800,483,366	46,131 \$3,938,467,198	\$137,983,832 +	45,896 \$3,861,814,865	\$76,652,333 -
LESS -- INTRA-CITY SALES	\$169,128,144	\$169,269,044	\$140,900 +	\$169,054,545	\$214,499 -

NET TOTAL DEPARTMENT	\$3,631,355,222	\$3,769,198,154	\$137,842,932 +	\$3,692,760,320	\$76,437,834 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,499,937,001	\$3,499,937,001		\$3,602,798,636	\$102,861,635 +
OTHER CATEGORICAL	69,082,461	93,681,403	24,598,942 +	69,082,461	24,598,942 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	4,930,008	31,488,267	26,558,259 +	4,930,008	26,558,259 -
FEDERAL - C.D.					
FEDERAL - OTHER	55,608,753	142,294,484	86,685,731 +	14,152,216	128,142,268 -
TOTAL	\$3,631,355,222	\$3,769,198,154	\$137,842,932 +	\$3,692,760,320	\$76,437,834 -
=====					

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,467,595,911 AND JUDGEMENTS AND CLAIMS OF \$118,418,206 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,811,832,409 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$68,637,302 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$37,604,295 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 45,896 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 45,469 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5,799 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5,799 WILL BE CITY FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE ADMINISTRATIVE	\$64,504,514	964	\$68,460,928	\$3,956,414 +	946	\$66,814,412	\$1,646,516 -	
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	\$979,798,466	11,356	\$988,961,999	\$9,163,533 +	11,376	\$1,014,759,405	\$25,797,406 +	
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	\$12,590,989	106	\$12,590,989		106	\$12,571,182	\$19,807 -	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$19,680,894	398	\$19,690,222	\$9,328 +	399	\$21,147,708	\$1,457,486 +	
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	\$157,087,984	2,992	\$158,936,250	\$1,848,266 +	3,086	\$167,664,100	\$8,727,850 +	
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	\$1,233,662,847	15,816	\$1,248,640,388	\$14,977,541 +	15,913	\$1,282,956,807	\$34,316,419 +	
005 -- EXECUTIVE ADMIN-OTPS	\$67,243,403		\$112,278,082	\$45,034,679 +		\$75,431,548	\$36,846,534 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$36,744,031		\$36,689,906	\$54,125 -		\$36,994,031	\$304,125 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$79,000		\$79,000			\$79,000		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$396,000		\$396,000			\$396,000		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$17,573,505		\$18,304,625	\$731,120 +		\$19,397,822	\$1,093,197 +	
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	\$122,035,939		\$167,747,613	\$45,711,674 +		\$132,298,401	\$35,449,212 -	
TOTAL DEPARTMENT	\$1,355,698,786	15,816	\$1,416,388,001	\$60,689,215 +	15,913	\$1,415,255,208	\$1,132,793 -	
LESS -- INTRA-CITY SALES	\$10,343,349		\$10,343,349			\$10,343,349		
NET TOTAL DEPARTMENT	\$1,345,355,437		\$1,406,044,652	\$60,689,215 +		\$1,404,911,859	\$1,132,793 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,213,079,444		\$1,213,079,444			\$1,250,446,811	\$37,367,367 +	
OTHER CATEGORICAL	125,629,062		125,629,062			130,581,346	4,952,284 +	
CAPITAL FUNDS - I.F.A.								
STATE	1,846,001		1,846,001			1,846,001		
FEDERAL - C.D.								
FEDERAL - OTHER	4,800,930		65,490,145	60,689,215 +		22,037,701	43,452,444 -	
TOTAL	\$1,345,355,437		\$1,406,044,652	\$60,689,215 +		\$1,404,911,859	\$1,132,793 -	

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$521,808,036 AND JUDGEMENTS AND CLAIMS OF \$23,919,513 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$808,959,135 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$61,182,128 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,333,742 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 15,913 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008, OF WHICH IT IS ESTIMATED THAT 15,882 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 69 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$263,306,247	5,197	\$263,255,247	\$51,000 -	5,690	\$323,478,750	\$60,223,503 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART/DAYCARE-PS	\$15,638,110	462	\$15,638,110		466	\$18,784,858	\$3,146,748 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$86,455,441	1,422	\$84,932,321	\$1,523,120 -	1,422	\$83,231,372	\$1,700,949 -
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.							
SUB-TOTAL PERSONAL SERVICES	\$365,399,798	7,081	\$363,825,678	\$1,574,120 -	7,578	\$425,494,980	\$61,669,302 +
002 -- OTHER THAN PERSONAL SERVICES	\$72,892,802		\$72,948,443	\$55,641 +		\$76,360,673	\$3,412,230 +
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- HEADSTART/DAYCARE-OTPS	\$773,588,326		\$820,810,193	\$47,221,867 +		\$848,741,500	\$27,931,307 +
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,257,605,998		\$1,262,126,162	\$4,520,164 +		\$1,281,372,451	\$19,246,289 +
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,104,087,126		\$2,155,884,798	\$51,797,672 +		\$2,206,474,624	\$50,589,826 +
TOTAL DEPARTMENT	\$2,469,486,924	7,081	\$2,519,710,476	\$50,223,552 +	7,578	\$2,631,969,604	\$112,259,128 +
LESS -- INTRA-CITY SALES	\$392,044		\$392,044			\$392,044	
NET TOTAL DEPARTMENT	\$2,469,094,880		\$2,519,318,432	\$50,223,552 +		\$2,631,577,560	\$112,259,128 +
FUNDING SUMMARY							
CITY FUNDS	\$763,404,682		\$763,409,682	\$5,000 +		\$826,897,719	\$63,488,037 +
OTHER CATEGORICAL			41,798	41,798 +			41,798 -
CAPITAL FUNDS - I.F.A.							
STATE	613,701,632		632,232,491	18,530,859 +		644,097,325	11,864,834 +
FEDERAL - C.D.	3,715,436		3,715,436			3,494,514	220,922 -
FEDERAL - OTHER	1,088,273,130		1,119,919,025	31,645,895 +		1,157,088,002	37,168,977 +
TOTAL	\$2,469,094,880		\$2,519,318,432	\$50,223,552 +		\$2,631,577,560	\$112,259,128 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$123,344,424 AND JUDGEMENTS AND CLAIMS OF \$1,988,342 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$46,817,941 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,612,595 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 7,578 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 7,365 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 240 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 240 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
201 -- ADMINISTRATION	\$241,111,388	5,139	\$232,550,433	\$8,560,955 -	5,200	\$259,909,845	\$27,359,412 +
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	\$235,716,697	5,593	\$235,716,697		5,547	\$247,350,781	\$11,634,084 +
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	\$111,669,534	2,948	\$111,991,363	\$321,829 +	2,989	\$120,630,915	\$8,639,552 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID, DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$78,068,739	1,934	\$78,379,517	\$310,778 +	1,966	\$85,507,867	\$7,128,350 +
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	\$666,566,358	15,614	\$658,638,010	\$7,928,348 -	15,702	\$713,399,408	\$54,761,398 +
101 -- ADMINISTRATION-OTPS	\$133,645,871		\$143,945,871	\$10,300,000 +		\$143,033,371	\$912,500 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,788,627,159		\$1,830,560,994	\$41,933,835 +		\$1,709,823,243	\$120,737,751 -
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	\$4,171,500,022		\$4,170,975,977	\$524,045 -		\$5,398,098,325	\$1,227,122,348 +
PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.							
105 -- ADULT SERVICES - OTPS	\$252,605,594		\$259,257,444	\$6,651,850 +		\$259,810,126	\$552,682 +
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	\$6,346,378,646		\$6,404,740,286	\$58,361,640 +		\$7,510,765,065	\$1,106,024,779 +
TOTAL DEPARTMENT	\$7,012,945,004	15,614	\$7,063,378,296	\$50,433,292 +	15,702	\$8,224,164,473	\$1,160,786,177 +
LESS -- INTRA-CITY SALES	\$21,088,965		\$21,088,965			\$8,870,195	\$12,218,770 -
NET TOTAL DEPARTMENT	\$6,991,856,039		\$7,042,289,331	\$50,433,292 +		\$8,215,294,278	\$1,173,004,947 +
FUNDING SUMMARY							
CITY FUNDS	\$5,120,642,642		\$5,120,677,642	\$35,000 +		\$6,318,188,135	\$1,197,510,493 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	903,994,194		910,745,108	6,750,914 +		915,823,989	5,078,881 +
FEDERAL - C.D.	2,937,510		2,937,510			2,937,510	
FEDERAL - OTHER	964,281,693		1,007,929,071	43,647,378 +		978,344,644	29,584,427 -
TOTAL	\$6,991,856,039		\$7,042,289,331	\$50,433,292 +		\$8,215,294,278	\$1,173,004,947 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$306,083,060 AND JUDGEMENTS AND CLAIMS OF \$6,963,282 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$100,006,480 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$89,618,790 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,801,625 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 15,702 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 11,816 WILL BE CITY-FUNDED.

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	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- DEPT OF HOMELESS SERVICES-PS	\$107,606,283	2,317	\$107,730,751	\$124,468 +	2,284	\$113,016,546	\$5,285,795 +
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	\$107,606,283	2,317	\$107,730,751	\$124,468 +	2,284	\$113,016,546	\$5,285,795 +
200 -- DEPT OF HOMELESS SERVICES-OTP	\$591,158,780		\$599,940,931	\$8,782,151 +		\$571,580,531	\$28,360,400 -
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	\$591,158,780		\$599,940,931	\$8,782,151 +		\$571,580,531	\$28,360,400 -
TOTAL DEPARTMENT	\$698,765,063	2,317	\$707,671,682	\$8,906,619 +	2,284	\$684,597,077	\$23,074,605 -
LESS -- INTRA-CITY SALES	\$31,121,017		\$31,121,017			\$31,121,017	
NET TOTAL DEPARTMENT	\$667,644,046		\$676,550,665	\$8,906,619 +		\$653,476,060	\$23,074,605 -
FUNDING SUMMARY							
CITY FUNDS	\$311,674,339		\$311,673,339	\$1,000 -		\$317,472,057	\$5,798,718 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	197,815,967		197,815,967			214,511,626	16,695,659 +
FEDERAL - C.D.	4,050,733		5,702,855	1,652,122 +		4,060,016	1,642,839 -
FEDERAL - OTHER	154,103,007		161,358,504	7,255,497 +		117,432,361	43,926,143 -
TOTAL	\$667,644,046		\$676,550,665	\$8,906,619 +		\$653,476,060	\$23,074,605 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$39,188,442 AND JUDGEMENTS AND CLAIMS OF \$355,754 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,330,894 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$552,430 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,284 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,283 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$48,420,066	564	\$46,702,066	\$1,718,000 -	564	\$47,032,336	\$330,270 +
<p style="text-align: center;">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.</p>							
002 -- OPERATIONS	\$742,836,521	10,408	\$743,158,181	\$321,660 +	10,489	\$751,135,856	\$7,977,675 +
<p style="text-align: center;">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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$791,256,587	10,972	\$789,860,247	\$1,396,340 -	11,053	\$798,168,192	\$8,307,945 +
003 -- OPERATIONS - OTPS	\$101,843,099		\$104,868,687	\$3,025,588 +		\$96,849,740	\$8,018,947 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p>							
004 -- ADMINISTRATION - OTPS	\$15,659,965		\$15,076,964	\$583,001 -		\$16,597,439	\$1,520,475 +
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$117,503,064		\$119,945,651	\$2,442,587 +		\$113,447,179	\$6,498,472 -
TOTAL DEPARTMENT	\$908,759,651	10,972	\$909,805,898	\$1,046,247 +	11,053	\$911,615,371	\$1,809,473 +
LESS -- INTRA-CITY SALES	\$716,469		\$716,469			\$716,469	
NET TOTAL DEPARTMENT	\$908,043,182		\$909,089,429	\$1,046,247 +		\$910,898,902	\$1,809,473 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$870,872,182		\$870,872,182			\$873,727,902	\$2,855,720 +
OTHER CATEGORICAL			362,844	362,844 +			362,844 -
CAPITAL FUNDS - I.F.A.							
STATE	19,847,000		20,426,278	579,278 +		19,847,000	579,278 -
FEDERAL - C.D.	17,324,000		17,428,125	104,125 +		17,324,000	104,125 -
FEDERAL - OTHER							
TOTAL	\$908,043,182		\$909,089,429	\$1,046,247 +		\$910,898,902	\$1,809,473 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$314,453,354 AND JUDGEMENTS AND CLAIMS OF \$13,488,780 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$257,244,793 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$165,901,988 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,572,495 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 11,053 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 10,202 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY FUNDED.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$831,316	13	\$831,316	13	\$888,329	\$57,013 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.						
SUB-TOTAL PERSONAL SERVICES	\$831,316	13	\$831,316	13	\$888,329	\$57,013 +
002 -- OTHER THAN PERSONAL SERVICE	\$60,739		\$79,489	\$18,750 +	\$36,739	\$42,750 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,739		\$79,489	\$18,750 +	\$36,739	\$42,750 -
TOTAL DEPARTMENT	\$892,055	13	\$910,805	\$18,750 +	\$925,068	\$14,263 +
NET TOTAL DEPARTMENT	\$892,055		\$910,805	\$18,750 +	\$925,068	\$14,263 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$892,055		\$892,055		\$925,068	\$33,013 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			18,750	18,750 +		18,750 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$892,055		\$910,805	\$18,750 +	\$925,068	\$14,263 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$247,448 AND JUDGEMENTS AND CLAIMS OF \$38,826 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$106,103 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$4,787,927,393	\$4,787,927,393		\$5,471,528,996	\$683,601,603 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).					
002 -- NON-CITY PENSIONS	\$59,597,410	\$59,597,410		\$59,313,410	\$284,000 -
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$43,096,095	\$43,096,095		\$44,552,845	\$1,456,750 +
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	\$4,890,620,898	\$4,890,620,898		\$5,575,395,251	\$684,774,353 +
TOTAL DEPARTMENT	\$4,890,620,898	\$4,890,620,898		\$5,575,395,251	\$684,774,353 +
LESS -- INTRA-CITY SALES	\$136,005,294	\$136,005,294		\$136,005,294	
NET TOTAL DEPARTMENT	\$4,754,615,604	\$4,754,615,604		\$5,439,389,957	\$684,774,353 +
FUNDING SUMMARY					
CITY FUNDS	\$4,710,147,104	\$4,710,147,104		\$5,393,464,707	\$683,317,603 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	41,943,500	41,943,500		43,400,250	1,456,750 +
FEDERAL - C.D.					
FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$4,754,615,604	\$4,754,615,604		\$5,439,389,957	\$684,774,353 +

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$535,026,350	\$535,026,350		\$823,942,664	\$288,916,314 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$3,375,374,138	\$3,375,374,138		\$3,737,303,785	\$361,929,647 +
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.					
006 -- RETIREE HEALTH BENEFITS TRUST	\$1,000,000,000	\$1,000,000,000		\$500,000,000	\$500,000,000 -
THIS UNIT OF APPROPRIATION IS FOR THE EXCLUSIVE PURPOSE OF PROVIDING CITY FUNDING TO A COMMON LAW TRUST UNDER NEW YORK STATE LAW TO PAY FOR RETIREE HEALTH INSURANCE AND SUPPLEMENTAL WELFARE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$4,910,400,488	\$4,910,400,488		\$5,061,246,449	\$150,845,961 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,485,382,436	\$1,484,551,436	\$831,000 -	\$1,563,611,451	\$79,060,015 +
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		\$200,000,000	
PROVIDES FUNDS FOR PAY AS YOU GO CAPITAL AND PREPAYMENT OF OUTSTANDING DEBT.					
005 -- INDIGENT DEFENSE SERVICES	\$202,186,173	\$202,513,372	\$327,199 +	\$187,636,173	\$14,877,199 -
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	\$1,887,568,609	\$1,887,064,808	\$503,801 -	\$1,951,247,624	\$64,182,816 +
TOTAL DEPARTMENT	\$6,797,969,097	\$6,797,465,296	\$503,801 -	\$7,012,494,073	\$215,028,777 +
NET TOTAL DEPARTMENT	\$6,797,969,097	\$6,797,465,296	\$503,801 -	\$7,012,494,073	\$215,028,777 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$6,301,190,928	\$6,300,359,928	\$831,000 -	\$6,514,328,578	\$213,968,650 +
OTHER CATEGORICAL	234,606,310	234,606,310		236,323,743	1,717,433 +
CAPITAL FUNDS - I.F.A.	38,200,000	38,200,000		38,200,000	
STATE	128,215,440	128,542,639	327,199 +	120,192,340	8,350,299 -
FEDERAL - C.D.	27,200,000	27,200,000		34,800,000	7,600,000 +
FEDERAL - OTHER	68,556,419	68,556,419		68,649,412	92,993 +
TOTAL	\$6,797,969,097	\$6,797,465,296	\$503,801 -	\$7,012,494,073	\$215,028,777 +

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- FUNDED DEBT-W/O CONST LIMIT	\$333,200,897		\$333,200,897		\$306,041,293	\$27,159,604 -
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	\$36,685,235		\$36,685,235		\$37,311,805	\$626,570 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.						
003 -- LEASE PURCH & CITY GUAR DEBT	\$284,773,229		\$284,773,229		\$207,723,017	\$77,050,212 -
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					\$1,376,193,116	\$1,376,193,116 +
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$654,659,361		\$654,659,361		\$1,927,269,231	\$1,272,609,870 +
TOTAL DEPARTMENT	\$654,659,361		\$654,659,361		\$1,927,269,231	\$1,272,609,870 +
NET TOTAL DEPARTMENT	\$654,659,361		\$654,659,361		\$1,927,269,231	\$1,272,609,870 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$498,520,903		\$498,520,903		\$1,772,138,098	\$1,273,617,195 +
OTHER CATEGORICAL	132,998,238		132,998,238		132,412,913	585,325 -
CAPITAL FUNDS - I.F.A.						
STATE	23,140,220		23,140,220		22,718,220	422,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$654,659,361		\$654,659,361		\$1,927,269,231	\$1,272,609,870 +

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 2007	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
			FOR FY 2007	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	CHANGE FROM MODIFIED (+/-)
001 -- MAC DEBT SERVICE FUNDING	\$10,000,000		\$10,000,000		\$10,000,000	
TO PROVIDE FOR NEW YORK STATE OVERSIGHT COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,000,000		\$10,000,000		\$10,000,000	
TOTAL DEPARTMENT	\$10,000,000		\$10,000,000		\$10,000,000	
NET TOTAL DEPARTMENT	\$10,000,000		\$10,000,000		\$10,000,000	
FUNDING SUMMARY						
CITY FUNDS	\$10,000,000		\$10,000,000		\$10,000,000	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$10,000,000		\$10,000,000		\$10,000,000	

PUBLIC ADVOCATE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,596,344	31	\$2,596,344	31	\$1,792,497	\$803,847 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.						
SUB-TOTAL PERSONAL SERVICES	\$2,596,344	31	\$2,596,344	31	\$1,792,497	\$803,847 -
002 -- OTHER THAN PERSONAL SERVICES	\$398,611		\$398,611		\$398,611	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$398,611		\$398,611		\$398,611	
TOTAL DEPARTMENT	\$2,994,955	31	\$2,994,955	31	\$2,191,108	\$803,847 -
NET TOTAL DEPARTMENT	\$2,994,955		\$2,994,955		\$2,191,108	\$803,847 -
FUNDING SUMMARY						
CITY FUNDS	\$2,994,955		\$2,994,955		\$2,191,108	\$803,847 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,994,955		\$2,994,955		\$2,191,108	\$803,847 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$529,715 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$212,564 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- COUNCIL MEMBERS	\$16,131,395	51	\$16,131,395	51	\$15,888,218	\$243,177 -
<p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCIL AIDES.</p>						
002 -- COMMITTEE STAFFING	\$9,032,512	121	\$9,032,512	123	\$8,565,038	\$467,474 -
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND INVESTIGATIONS.</p>						
005 -- COUNCIL SERVICES DIVISION	\$9,602,201	157	\$9,602,201	155	\$9,193,977	\$408,224 -
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, COMPUTER SERVICES, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.</p>						
600 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>						
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1 -
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, EQUAL EMPLOYMENT PRACTICES COMMISSION, AND EQUAL EMPLOYMENT OPPORTUNITY.</p>						
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, EQUAL EMPLOYMENT PRACTICES COMMISSION, MUNICIPAL PENSION, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>						
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>						
615 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>						
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, AND TO ENCOURAGE HARMONY AMONG THE CITIZENS OF NEW YORK CITY, TO PROMOTE THE IMAGE OF NEW YORK CITY AND TO ENHANCE THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY.</p>						
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	

CITY COUNCIL
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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007			PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.						
625 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.						
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.						
632 -- COMMITTEE ON FINANCE	\$1		\$1		\$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE. THE COMMITTEE HAS A SUBCOMMITTEE ON REVENUE AND FORECASTING.						
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1		\$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE (NON-HEALTH RELATED ISSUES), DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.						
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1		\$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, HUMAN RIGHTS COMMISSION AND CHARITABLE INSTITUTIONS.						
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1		\$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.						
645 -- COMMITTEE ON HEALTH	\$1		\$1		\$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER.						
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK.						
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1		\$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A SUBCOMMITTEE ON PUBLIC HOUSING.						
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1	
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.						
653 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1	\$1 -
THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.						
654 -- COMMITTEE ON LAND USE	\$1		\$1		\$1	\$1 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>							
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1			\$1	
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>							
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1			\$1	
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE FOR ISSUES OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES AND DRUG ABUSE, AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES.</p>							
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>							
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>							
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1			\$1	
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, DEPARTMENT OF JUVENILE JUSTICE, CRIMINAL JUSTICE COORDINATOR, AND EMERGENCY MANAGEMENT DEPARTMENT. THE COMMITTEE HAS A SUBCOMMITTEE ON JUVENILE JUSTICE.</p>							
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1			\$1	
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>							
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1	
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>							
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1	
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>							
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1			\$1	
<p>THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.</p>							
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1			\$1	
<p>THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.</p>							
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1	
<p>THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.</p>							
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.					
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.					
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.					
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.					
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS.					
SUB-TOTAL PERSONAL SERVICES	\$34,766,143	329	\$34,766,143	329	\$33,647,265
100 -- OTPS COUNCIL MEMBERS	\$5,454,556		\$5,454,556		\$5,205,393
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.					
200 -- OTPS CENTRAL STAFF	\$10,578,705		\$10,578,705		\$8,571,969
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.					
800 -- COMMITTEE ON THE AGING	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON THE AGING.					
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.					
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.					
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.					
815 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.					
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.					
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.					
825 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007			PRELIMINARY BUDGET FOR FY 2008	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS TO SUPPORT COMMITTEE ON EDUCATION.					
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.					
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FINANCE.					
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.					
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.					
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.					
845 -- COMMITTEE ON HEALTH	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HEALTH.					
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.					
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.					
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.					
853 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.					
854 -- COMMITTEE ON LAND USE	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON LAND USE.					
855 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.					
856 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.					
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.					
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.					
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.					
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.					
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007			PRELIMINARY BUDGET FOR FY 2008	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.					
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.					
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.					
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.					
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.					
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.					
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON VETERANS.					
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.					
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.					
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,033,296		\$16,033,296		\$13,777,394
TOTAL DEPARTMENT	\$50,799,439	329	\$50,799,439	329	\$47,424,659
NET TOTAL DEPARTMENT	\$50,799,439		\$50,799,439		\$47,424,659
FUNDING SUMMARY					
CITY FUNDS	\$50,799,439		\$50,799,439		\$47,424,659
OTHER CATEGORICAL					\$3,374,780
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$50,799,439		\$50,799,439		\$47,424,659

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,421,685 AND JUDGEMENTS AND CLAIMS OF \$1,879 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,246,379 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 305 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 305 WILL BE CITY FUNDED.

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 2007			PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,116,079	64	\$3,116,079	66	\$3,288,174	\$172,095 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>						
SUB-TOTAL PERSONAL SERVICES	\$3,116,079	64	\$3,116,079	66	\$3,288,174	\$172,095 +
002 -- OTHER THAN PERSONAL SERVICES	\$667,941		\$667,941		\$647,941	\$20,000 -
<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 SERVIC	\$667,941		\$667,941		\$647,941	\$20,000 -
TOTAL DEPARTMENT	\$3,784,020	64	\$3,784,020	66	\$3,936,115	\$152,095 +
NET TOTAL DEPARTMENT	\$3,784,020		\$3,784,020		\$3,936,115	\$152,095 +
FUNDING SUMMARY						
CITY FUNDS	\$3,784,020		\$3,784,020		\$3,936,115	\$152,095 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$3,784,020		\$3,784,020		\$3,936,115	\$152,095 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,035,328 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$382,783 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$27,127 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$4,625,888	153	\$4,730,804	\$104,916 +	151	\$6,235,454	\$1,504,650 +
<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	\$12,148,341	189	\$13,922,015	\$1,773,674 +	133	\$12,033,471	\$1,888,544 -
<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	\$16,774,229	342	\$18,652,819	\$1,878,590 +	284	\$18,268,925	\$383,894 -
003 -- COMMUNITY PROGRAMS - OTPS	\$241,077,409		\$251,104,816	\$10,027,407 +		\$209,545,745	\$41,559,071 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS. </div>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,308,826		\$2,599,858	\$291,032 +		\$2,429,297	\$170,561 -
<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	\$243,386,235		\$253,704,674	\$10,318,439 +		\$211,975,042	\$41,729,632 -
TOTAL DEPARTMENT	\$260,160,464	342	\$272,357,493	\$12,197,029 +	284	\$230,243,967	\$42,113,526 -
LESS -- INTRA-CITY SALES	\$472,425		\$472,425			\$472,425	
NET TOTAL DEPARTMENT	\$259,688,039		\$271,885,068	\$12,197,029 +		\$229,771,542	\$42,113,526 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$132,625,254		\$132,381,254	\$244,000 -		\$100,292,753	\$32,088,501 -
OTHER CATEGORICAL			6,000	6,000 +			6,000 -
CAPITAL FUNDS - I.F.A.							
STATE	25,477,656		32,618,823	7,141,167 +		25,580,765	7,038,058 -
FEDERAL - C.D.	2,474,344		3,231,981	757,637 +		2,484,841	747,140 -
FEDERAL - OTHER	99,110,785		103,647,010	4,536,225 +		101,413,183	2,233,827 -
TOTAL	\$259,688,039		\$271,885,068	\$12,197,029 +		\$229,771,542	\$42,113,526 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,691,945 AND JUDGEMENTS AND CLAIMS OF \$10,454 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,908,891 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$72,344 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 284 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 499 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$3,215,351	40	\$3,365,432	\$150,081 +	46	\$3,925,414	\$559,982 +
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$3,215,351	40	\$3,365,432	\$150,081 +	46	\$3,925,414	\$559,982 +
002 -- OFFICE OF COMMISSIONER - OTPS	\$967,932		\$967,932			\$732,485	\$235,447 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
003 -- CULTURAL PROGRAMS	\$24,118,049		\$24,783,206	\$665,157 +		\$30,151,500	\$5,368,294 +
<p>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.</p>							
004 -- METROPOLITAN MUSEUM OF ART	\$27,575,723		\$27,575,723			\$28,141,655	\$565,932 +
<p>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.</p>							
005 -- NY BOTANICAL GARDEN	\$7,390,774		\$7,550,700	\$159,926 +		\$7,714,451	\$163,751 +
<p>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.</p>							
006 -- AMER MUSEUM NATURAL HISTORY	\$19,182,326		\$19,207,326	\$25,000 +		\$18,126,365	\$1,080,961 -
<p>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.</p>							
007 -- THE WILDLIFE CONSERVATION SOC	\$18,471,050		\$18,471,050			\$18,627,207	\$156,157 +
<p>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.</p>							
008 -- BROOKLYN MUSEUM	\$8,590,160		\$8,590,160			\$8,889,017	\$298,857 +
<p>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.</p>							
009 -- BKLYN CHILDRENS MUSEUM	\$2,118,226		\$2,118,226			\$2,050,726	\$67,500 -
<p>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.</p>							
010 -- BROOKLYN BOTANIC GARDEN	\$4,003,050		\$4,363,588	\$360,538 +		\$4,058,392	\$305,196 -
<p>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.</p>							
011 -- QUEENS BOTANICAL GARDEN	\$1,153,520		\$1,365,084	\$211,564 +		\$1,101,903	\$263,181 -
<p>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.</p>							
012 -- NY HALL OF SCIENCE	\$2,310,488		\$2,310,488			\$2,171,288	\$139,200 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007			PRELIMINARY BUDGET FOR FY 2008	
	ADOPTED BUDGET FOR FY 2007	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	\$884,014		\$884,014		\$893,217 \$9,203 +
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	\$1,395,849		\$1,595,849	\$200,000 +	\$1,490,419 \$105,430 -
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	\$826,396		\$831,896	\$5,500 +	\$793,289 \$38,607 -
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	\$1,587,358		\$1,587,358		\$1,491,475 \$95,883 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.					
017 -- WAVE HILL	\$1,073,202		\$1,073,202		\$1,125,211 \$52,009 +
WAVE HILL LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.					
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,742,414		\$3,742,414		\$3,242,999 \$499,415 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.					
020 -- SNUG HARBOR CULTURAL CENTER	\$2,151,370		\$2,314,928	\$163,558 +	\$2,051,370 \$263,558 -
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	\$974,415		\$974,415		\$894,415 \$80,000 -
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	\$19,478,746		\$19,526,246	\$47,500 +	\$20,999,403 \$1,473,157 +
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P. S. 1, THE JAMAICA ARTS CENTER, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.					
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,246,528		\$1,246,528		\$1,076,528 \$170,000 -
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	\$149,241,590		\$151,080,333	\$1,838,743 +	\$155,823,315 \$4,742,982 +
TOTAL DEPARTMENT	\$152,456,941	40	\$154,445,765	\$1,988,824 +	\$159,748,729 \$5,302,964 +
LESS -- INTRA-CITY SALES	\$193,500		\$1,504,086	\$1,310,586 +	\$193,500 \$1,310,586 -
NET TOTAL DEPARTMENT	\$152,263,441		\$152,941,679	\$678,238 +	\$159,555,229 \$6,613,550 +
FUNDING SUMMARY					
CITY FUNDS	\$151,951,915		\$152,005,915	\$54,000 +	\$159,227,345 \$7,221,430 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.	70,013		70,013		70,013
STATE					
FEDERAL - C.D.	241,513		865,751	624,238 +	257,871 607,880 -
FEDERAL - OTHER					
TOTAL	\$152,263,441		\$152,941,679	\$678,238 +	\$159,555,229 \$6,613,550 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$808,633 AND JUDGEMENTS AND CLAIMS OF \$22,874 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,369,442 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$69,349,175 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$29,672

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 43 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,659 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.</p>						

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$27,036,087	367	\$27,036,087	348	\$27,358,042	\$321,955 +
<div style="border: 1px solid black; padding: 5px;"> 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). </div>						
SUB-TOTAL PERSONAL SERVICES	\$27,036,087	367	\$27,036,087	348	\$27,358,042	\$321,955 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,918,886		\$27,445,388	\$526,502 +	\$27,117,886	\$327,502 -
<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	\$26,918,886		\$27,445,388	\$526,502 +	\$27,117,886	\$327,502 -
TOTAL DEPARTMENT	\$53,954,973	367	\$54,481,475	\$526,502 +	\$54,475,928	\$5,547 -
LESS -- INTRA-CITY SALES			\$526,502	\$526,502 +		\$526,502 -
NET TOTAL DEPARTMENT	\$53,954,973		\$53,954,973		\$54,475,928	\$520,955 +
FUNDING SUMMARY						
CITY FUNDS	\$45,067,683		\$45,067,683		\$46,345,415	\$1,277,732 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	8,887,290		8,887,290		8,130,513	756,777 -
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$53,954,973		\$53,954,973		\$54,475,928	\$520,955 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,279,632 AND JUDGEMENTS AND CLAIMS OF \$9,600 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,622,422 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$11,988 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 348 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 260 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$38,201,339	981	\$38,201,339	983	\$41,330,303	\$3,128,964 +
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	\$38,201,339	981	\$38,201,339	983	\$41,330,303	\$3,128,964 +
002 -- OTHER THAN PERSONAL SERVICES	\$69,956,978		\$69,956,978		\$80,414,728	\$10,457,750 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,956,978		\$69,956,978		\$80,414,728	\$10,457,750 +
TOTAL DEPARTMENT	\$108,158,317	981	\$108,158,317	983	\$121,745,031	\$13,586,714 +
NET TOTAL DEPARTMENT	\$108,158,317		\$108,158,317		\$121,745,031	\$13,586,714 +
FUNDING SUMMARY						
CITY FUNDS	\$73,108,272		\$73,108,272		\$85,075,969	\$11,967,697 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	34,361,709		34,361,709		35,980,726	1,619,017 +
FEDERAL - C.D.						
FEDERAL - OTHER	688,336		688,336		688,336	
TOTAL	\$108,158,317		\$108,158,317		\$121,745,031	\$13,586,714 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,205,667 AND JUDGEMENTS AND CLAIMS OF \$279,490 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,924,502 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$244,071 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 983 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 646 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$7,539,445	120	\$7,539,445	106	\$6,975,255	\$564,190 -
[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	\$7,539,445	120	\$7,539,445	106	\$6,975,255	\$564,190 -
200 -- OTHER THAN PERSONAL SERVICE	\$5,113,172		\$5,628,079	\$514,907 +	\$4,768,172	\$859,907 -
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,113,172		\$5,628,079	\$514,907 +	\$4,768,172	\$859,907 -
TOTAL DEPARTMENT	\$12,652,617	120	\$13,167,524	\$514,907 +	\$11,743,427	\$1,424,097 -
LESS -- INTRA-CITY SALES	\$89,218		\$604,125	\$514,907 +	\$89,218	\$514,907 -
NET TOTAL DEPARTMENT	\$12,563,399		\$12,563,399		\$11,654,209	\$909,190 -
FUNDING SUMMARY						
CITY FUNDS	\$11,281,078		\$11,281,078		\$11,429,209	\$148,131 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	1,282,321		1,282,321		225,000	1,057,321 -
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$12,563,399		\$12,563,399		\$11,654,209	\$909,190 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,143,018 AND JUDGEMENTS AND CLAIMS OF \$287 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$799,657 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,018 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 106 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008, OF WHICH IT IS ESTIMATED THAT 103 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICE	\$2,414,921	28	\$2,414,921	28	\$2,522,191	\$107,270 +	
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,414,921	28	\$2,414,921	28	\$2,522,191	\$107,270 +	
002 -- OTHER THAN PERSONAL SERVICE	\$579,165		\$579,165		\$579,165		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$579,165		\$579,165		\$579,165		
TOTAL DEPARTMENT	\$2,994,086	28	\$2,994,086	28	\$3,101,356	\$107,270 +	
NET TOTAL DEPARTMENT	\$2,994,086		\$2,994,086		\$3,101,356	\$107,270 +	
FUNDING SUMMARY							
CITY FUNDS	\$2,994,086		\$2,994,086		\$3,101,356	\$107,270 +	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,994,086		\$2,994,086		\$3,101,356	\$107,270 +	

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$493,547 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$298,092 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$574,749	11	\$559,349	\$15,400 -	9	\$511,685	\$47,664 -
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	\$574,749	11	\$559,349	\$15,400 -	9	\$511,685	\$47,664 -
002 -- OTHER THAN PERSONAL SERVICES	\$258,818		\$274,218	\$15,400 +		\$258,818	\$15,400 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$258,818		\$274,218	\$15,400 +		\$258,818	\$15,400 -
TOTAL DEPARTMENT	\$833,567	11	\$833,567		9	\$770,503	\$63,064 -
NET TOTAL DEPARTMENT	\$833,567		\$833,567			\$770,503	\$63,064 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$833,567		\$833,567			\$770,503	\$63,064 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$833,567		\$833,567			\$770,503	\$63,064 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$139,512 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$60,528 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 9 FULL TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

CIVIL SERVICE COMMISSION
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 2007			PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$533,845	5	\$533,845	5	\$600,762	\$66,917 +
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	\$533,845	5	\$533,845	5	\$600,762	\$66,917 +
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	\$568,700	5	\$568,700	5	\$635,617	\$66,917 +
NET TOTAL DEPARTMENT	\$568,700		\$568,700		\$635,617	\$66,917 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$568,700		\$568,700		\$635,617	\$66,917 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$568,700		\$568,700		\$635,617	\$66,917 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$88,697 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$71,413 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$118,452 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

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 2007	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2007-----		PRELIMINARY BUDGET -----FOR FY 2008-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,660,602	55	\$3,630,602	\$30,000 -	57	\$3,779,470	\$148,868 +
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	\$3,660,602	55	\$3,630,602	\$30,000 -	57	\$3,779,470	\$148,868 +
002 -- OTHER THAN PERSONAL SERVICES	\$540,807		\$979,144	\$438,337 +		\$540,807	\$438,337 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$540,807		\$979,144	\$438,337 +		\$540,807	\$438,337 -
TOTAL DEPARTMENT	\$4,201,409	55	\$4,609,746	\$408,337 +	57	\$4,320,277	\$289,469 -
NET TOTAL DEPARTMENT	\$4,201,409		\$4,609,746	\$408,337 +		\$4,320,277	\$289,469 -
FUNDING SUMMARY							
CITY FUNDS	\$3,637,580		\$3,637,580			\$3,734,136	\$96,556 +
OTHER CATEGORICAL			50,000	50,000 +			50,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	563,829		922,166	358,337 +		586,141	336,025 -
FEDERAL - OTHER							
TOTAL	\$4,201,409		\$4,609,746	\$408,337 +		\$4,320,277	\$289,469 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$878,653 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$433,741 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$156,032 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 57 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 53 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$20,512,964	418	\$20,487,964	\$25,000 -	428	\$21,735,288	\$1,247,324 +
<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	\$20,512,964	418	\$20,487,964	\$25,000 -	428	\$21,735,288	\$1,247,324 +
002 -- OTHER THAN PERSONAL SERVICE	\$8,116,766		\$8,141,766	\$25,000 +		\$8,168,822	\$27,056 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$8,116,766		\$8,141,766	\$25,000 +		\$8,168,822	\$27,056 +
TOTAL DEPARTMENT	\$28,629,730	418	\$28,629,730		428	\$29,904,110	\$1,274,380 +
NET TOTAL DEPARTMENT	\$28,629,730		\$28,629,730			\$29,904,110	\$1,274,380 +
FUNDING SUMMARY							
CITY FUNDS	\$28,629,730		\$28,629,730			\$29,904,110	\$1,274,380 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$28,629,730		\$28,629,730			\$29,904,110	\$1,274,380 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,298,702 AND JUDGEMENTS AND CLAIMS OF \$572,827 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,518,712 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$358,437 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 428 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 428 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY FUNDED. 3. TERM AND CONDITION: \$1.3 MILLION IN UNIT OF APPROPRIATION 002 SHALL BE USED TO ENHANCE THE PROVISION OF SERVICES FOR THE DISABLED BY INCREASING ACCESS TO WHEEL CHAIR ACCESSIBLE TAXIS.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$1,333,142	18	\$1,333,142	18	\$1,407,822	\$74,680 +	
<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.	\$3,664,648	72	\$3,664,648	72	\$3,880,134	\$215,486 +	
<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	\$4,997,790	90	\$4,997,790	90	\$5,287,956	\$290,166 +	
002 -- OTHER THAN PERSONAL SERVICES	\$1,290,907		\$1,302,907	\$12,000 +	\$1,302,907		
<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		\$659,603	\$30,940 +	\$616,663	\$42,940 -	
<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	\$1,919,570		\$1,962,510	\$42,940 +	\$1,919,570	\$42,940 -	
TOTAL DEPARTMENT	\$6,917,360	90	\$6,960,300	\$42,940 +	\$7,207,526	\$247,226 +	
NET TOTAL DEPARTMENT	\$6,917,360		\$6,960,300	\$42,940 +	\$7,207,526	\$247,226 +	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,772,564		\$2,772,564		\$2,866,883	\$94,319 +	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE							
FEDERAL - C.D.	4,144,796		4,187,736	42,940 +	4,340,643	152,907 +	
FEDERAL - OTHER							
TOTAL	\$6,917,360		\$6,960,300	\$42,940 +	\$7,207,526	\$247,226 +	

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,722,801 AND JUDGEMENTS AND CLAIMS OF \$6,593 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$629,798 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$39,190 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 90 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY-FUNDED.

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY DEVELOPMENT PS	\$8,848,310	150	\$8,405,391	\$442,919 -	159	\$10,704,351	\$2,298,960 +
ADMINISTRATES THE COMMUNITY DEVELOPMENT PROGRAM, WHICH PROVIDES A WIDE VARIETY OF COMMUNITY-BASED SOCIAL SERVICES.							
311 -- PERSONAL SERVICES	\$11,417,376	210	\$9,458,005	\$1,959,371 -	260	\$12,381,727	\$2,923,722 +
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	\$20,265,686	360	\$17,863,396	\$2,402,290 -	419	\$23,086,078	\$5,222,682 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$53,309,319		\$55,874,011	\$2,564,692 +		\$33,926,304	\$21,947,707 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$237,163,625		\$249,944,925	\$12,781,300 +		\$234,617,581	\$15,327,344 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$290,472,944		\$305,818,936	\$15,345,992 +		\$268,543,885	\$37,275,051 -
TOTAL DEPARTMENT	\$310,738,630	360	\$323,682,332	\$12,943,702 +	419	\$291,629,963	\$32,052,369 -
LESS -- INTRA-CITY SALES	\$7,702,998		\$25,750,248	\$18,047,250 +		\$17,702,998	\$8,047,250 -
NET TOTAL DEPARTMENT	\$303,035,632		\$297,932,084	\$5,103,548 -		\$273,926,965	\$24,005,119 -
FUNDING SUMMARY							
CITY FUNDS	\$211,655,404		\$211,903,904	\$248,500 +		\$190,740,225	\$21,163,679 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	14,604,798		13,081,638	1,523,160 -		12,923,944	157,694 -
FEDERAL - C.D.	11,300,000		11,675,000	375,000 +		11,300,000	375,000 -
FEDERAL - OTHER	65,475,430		61,271,542	4,203,888 -		58,962,796	2,308,746 -
TOTAL	\$303,035,632		\$297,932,084	\$5,103,548 -		\$273,926,965	\$24,005,119 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,149,484 AND JUDGEMENTS AND CLAIMS OF \$26,055 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,556,033 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$29,511 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 419 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 219 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNIT OF APPROPRIATION 312 FOR THE DEPARTMENT'S SUMMER YOUTH EMPLOYMENT PROGRAM, THE DEPARTMENT SHALL PROVIDE TO ALL ITS CONTRACT RECIPIENTS LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, AND SHALL REQUEST THE CONTRACTORS TO PROVIDE TO RECIPIENTS THE ADDRESSES OF THE CLOSEST LOCATIONS AT WHICH THESE YOUTH MAY AVAIL THEMSELVES OF THESE MEALS.

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				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	----- FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	----- FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,610,047	22	\$1,580,047	\$30,000 -	21	\$1,645,782	\$65,735 +
IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.							
SUB-TOTAL PERSONAL SERVICES	\$1,610,047	22	\$1,580,047	\$30,000 -	21	\$1,645,782	\$65,735 +
002 -- OTHER THAN PERSONAL SERVICES	\$224,537		\$254,537	\$30,000 +		\$184,537	\$70,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$224,537		\$254,537	\$30,000 +		\$184,537	\$70,000 -
TOTAL DEPARTMENT	\$1,834,584	22	\$1,834,584		21	\$1,830,319	\$4,265 -
NET TOTAL DEPARTMENT	\$1,834,584		\$1,834,584			\$1,830,319	\$4,265 -
FUNDING SUMMARY							
CITY FUNDS	\$1,834,584		\$1,834,584			\$1,830,319	\$4,265 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,834,584		\$1,834,584			\$1,830,319	\$4,265 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$336,515 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$193,103 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED.

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$1,279,671	16	\$1,271,671	\$8,000 -	16	\$1,355,952	\$84,281 +
<div style="border: 1px dashed black; padding: 5px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$1,279,671	16	\$1,271,671	\$8,000 -	16	\$1,355,952	\$84,281 +
002 -- OTHER THAN PERSONAL SERVICES	\$469,394		\$477,394	\$8,000 +		\$493,394	\$16,000 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$469,394		\$477,394	\$8,000 +		\$493,394	\$16,000 +
TOTAL DEPARTMENT	\$1,749,065	16	\$1,749,065		16	\$1,849,346	\$100,281 +
NET TOTAL DEPARTMENT	\$1,749,065		\$1,749,065			\$1,849,346	\$100,281 +
FUNDING SUMMARY							
CITY FUNDS	\$1,593,390		\$1,593,390			\$1,693,671	\$100,281 +
OTHER CATEGORICAL	155,675		155,675			155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,749,065		\$1,749,065			\$1,849,346	\$100,281 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$347,962 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$161,845 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 16 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$177,431	3	\$177,431	3	\$191,631	\$14,200 +
<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	\$177,431	3	\$177,431	3	\$191,631	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,264		\$61,206	\$52,942 +	\$8,264	\$52,942 -
<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		\$61,206	\$52,942 +	\$8,264	\$52,942 -
TOTAL DEPARTMENT	\$185,695	3	\$238,637	\$52,942 +	\$199,895	\$38,742 -
NET TOTAL DEPARTMENT	\$185,695		\$238,637	\$52,942 +	\$199,895	\$38,742 -
FUNDING SUMMARY						
CITY FUNDS	\$185,695		\$185,695		\$199,895	\$14,200 +
OTHER CATEGORICAL			52,942	52,942 +		52,942 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,695		\$238,637	\$52,942 +	\$199,895	\$38,742 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

MANHATTAN 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$174,424	4	\$161,532	\$12,892 -	4	\$188,624	\$27,092 +	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$174,424	4	\$161,532	\$12,892 -	4	\$188,624	\$27,092 +	
002 -- OTHER THAN PERSONAL SERVICES	\$11,271		\$24,163	\$12,892 +		\$11,271	\$12,892 -	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
003 -- RENT AND ENERGY	\$99,418		\$99,418			\$99,418		
<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	\$110,689		\$123,581	\$12,892 +		\$110,689	\$12,892 -	
TOTAL DEPARTMENT	\$285,113	4	\$285,113		4	\$299,313	\$14,200 +	
NET TOTAL DEPARTMENT	\$285,113		\$285,113			\$299,313	\$14,200 +	
FUNDING SUMMARY								
CITY FUNDS	\$285,113		\$285,113			\$299,313	\$14,200 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$285,113		\$285,113			\$299,313	\$14,200 +	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,218	4	\$167,218	4	\$181,418	\$14,200 +
<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	\$167,218	4	\$167,218	4	\$181,418	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,477		\$24,077	\$5,600 +	\$18,477	\$5,600 -
<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	\$141,254		\$141,254		\$141,254	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$159,731		\$165,331	\$5,600 +	\$159,731	\$5,600 -
TOTAL DEPARTMENT	\$326,949	4	\$332,549	\$5,600 +	\$341,149	\$8,600 +
NET TOTAL DEPARTMENT	\$326,949		\$332,549	\$5,600 +	\$341,149	\$8,600 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$326,949		\$326,949		\$341,149	\$14,200 +
OTHER CATEGORICAL			5,600	5,600 +		5,600 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$326,949		\$332,549	\$5,600 +	\$341,149	\$8,600 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$159,212	3	\$159,212	3	\$173,412	\$14,200 +
<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	\$159,212	3	\$159,212	3	\$173,412	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,483		\$26,483		\$26,483	
<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	\$48,560		\$48,560		\$48,560	
<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	\$75,043		\$75,043		\$75,043	
TOTAL DEPARTMENT	\$234,255	3	\$234,255	3	\$248,455	\$14,200 +
NET TOTAL DEPARTMENT	\$234,255		\$234,255		\$248,455	\$14,200 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$234,255		\$234,255		\$248,455	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$234,255		\$234,255		\$248,455	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$154,979	3	\$160,051	\$5,072 +	3	\$169,179	\$9,128 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END 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	\$154,979	3	\$160,051	\$5,072 +	3	\$169,179	\$9,128 +	
002 -- OTHER THAN PERSONAL SERVICES	\$30,716		\$25,644	\$5,072 -		\$30,716	\$5,072 +	
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	\$44,349		\$44,349			\$44,349		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,065		\$69,993	\$5,072 -		\$75,065	\$5,072 +	
TOTAL DEPARTMENT	\$230,044	3	\$230,044		3	\$244,244	\$14,200 +	
NET TOTAL DEPARTMENT	\$230,044		\$230,044			\$244,244	\$14,200 +	
FUNDING SUMMARY								
CITY FUNDS	\$230,044		\$230,044			\$244,244	\$14,200 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$230,044		\$230,044			\$244,244	\$14,200 +	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$165,156	4	\$2,250 +	\$167,406	4	\$11,950 +	\$179,356
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$165,156	4	\$2,250 +	\$167,406	4	\$11,950 +	\$179,356
002 -- OTHER THAN PERSONAL SERVICES	\$20,539		\$2,250 -	\$18,289		\$2,250 +	\$20,539
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$82,815			\$82,815			\$82,815
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$103,354		\$2,250 -	\$101,104		\$2,250 +	\$103,354
TOTAL DEPARTMENT	\$268,510	4		\$268,510	4	\$14,200 +	\$282,710
NET TOTAL DEPARTMENT	\$268,510			\$268,510		\$14,200 +	\$282,710
FUNDING SUMMARY							
CITY FUNDS	\$268,510			\$268,510		\$14,200 +	\$282,710
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$268,510			\$268,510		\$14,200 +	\$282,710

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$156,140	3	\$156,140	3	\$170,340	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$156,140	3	\$156,140	3	\$170,340	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,555		\$27,119	\$2,436 -	\$29,555	\$2,436 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$10,216		\$12,652	\$2,436 +	\$10,216	\$2,436 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$39,771		\$39,771		\$39,771	
TOTAL DEPARTMENT	\$195,911	3	\$195,911	3	\$210,111	\$14,200 +
NET TOTAL DEPARTMENT	\$195,911		\$195,911		\$210,111	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$195,911		\$195,911		\$210,111	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$195,911		\$195,911		\$210,111	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$159,142	4	\$166,771	\$7,629 +	4	\$173,342	\$6,571 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$159,142	4	\$166,771	\$7,629 +	4	\$173,342	\$6,571 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,553		\$18,924	\$7,629 -		\$26,553	\$7,629 +
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	\$101,473		\$101,473			\$101,473	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$128,026		\$120,397	\$7,629 -		\$128,026	\$7,629 +
TOTAL DEPARTMENT	\$287,168	4	\$287,168		4	\$301,368	\$14,200 +
NET TOTAL DEPARTMENT	\$287,168		\$287,168			\$301,368	\$14,200 +
FUNDING SUMMARY							
CITY FUNDS	\$287,168		\$287,168			\$301,368	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$287,168		\$287,168			\$301,368	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$133,490	3	\$388 -	\$133,102	3	\$147,690	\$14,588 +
<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	\$133,490	3	\$388 -	\$133,102	3	\$147,690	\$14,588 +
002 -- OTHER THAN PERSONAL SERVICES	\$72,205		\$388 +	\$72,593		\$52,205	\$20,388 -
<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 SERVICE	\$90,205		\$388 +	\$90,593		\$70,205	\$20,388 -
TOTAL DEPARTMENT	\$223,695	3		\$223,695	3	\$217,895	\$5,800 -
NET TOTAL DEPARTMENT	\$223,695			\$223,695		\$217,895	\$5,800 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$223,695			\$223,695		\$217,895	\$5,800 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$223,695			\$223,695		\$217,895	\$5,800 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$140,172	3	\$145,172	\$5,000 +	3	\$154,372	\$9,200 +	
<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	\$140,172	3	\$145,172	\$5,000 +	3	\$154,372	\$9,200 +	
002 -- OTHER THAN PERSONAL SERVICES	\$45,523		\$40,523	\$5,000 -		\$45,523	\$5,000 +	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
003 -- RENT	\$48,703		\$48,703			\$48,703		
<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	\$94,226		\$89,226	\$5,000 -		\$94,226	\$5,000 +	
TOTAL DEPARTMENT	\$234,398	3	\$234,398		3	\$248,598	\$14,200 +	
NET TOTAL DEPARTMENT	\$234,398		\$234,398			\$248,598	\$14,200 +	
FUNDING SUMMARY								
CITY FUNDS	\$234,398		\$234,398			\$248,598	\$14,200 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$234,398		\$234,398			\$248,598	\$14,200 +	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,666	3	\$163,666	3	\$177,866	\$14,200 +
<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	\$163,666	3	\$163,666	3	\$177,866	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,029		\$22,029		\$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	\$10,740		\$10,740		\$10,740	
<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	\$32,769		\$32,769		\$32,769	
TOTAL DEPARTMENT	\$196,435	3	\$196,435	3	\$210,635	\$14,200 +
NET TOTAL DEPARTMENT	\$196,435		\$196,435		\$210,635	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$196,435		\$196,435		\$210,635	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$196,435		\$196,435		\$210,635	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$152,853	3	\$152,853	3	\$167,053	\$14,200 +
<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	\$152,853	3	\$152,853	3	\$167,053	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$32,842		\$32,842		\$32,842	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$32,842		\$32,842		\$32,842	
TOTAL DEPARTMENT	\$185,695	3	\$185,695	3	\$199,895	\$14,200 +
NET TOTAL DEPARTMENT	\$185,695		\$185,695		\$199,895	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$185,695		\$185,695		\$199,895	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,695		\$185,695		\$199,895	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,057	2	\$163,057	2	\$177,257	\$14,200 +
<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	\$163,057	2	\$163,057	2	\$177,257	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,638		\$22,638		\$22,638	
<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	\$28,821		\$28,821		\$28,821	
<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	\$51,459		\$51,459		\$51,459	
TOTAL DEPARTMENT	\$214,516	2	\$214,516	2	\$228,716	\$14,200 +
NET TOTAL DEPARTMENT	\$214,516		\$214,516		\$228,716	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$214,516		\$214,516		\$228,716	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$214,516		\$214,516		\$228,716	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$174,478	2	\$168,285	\$6,193 -	2	\$188,678	\$20,393 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$174,478	2	\$168,285	\$6,193 -	2	\$188,678	\$20,393 +
002 -- OTHER THAN PERSONAL SERVICES	\$11,217		\$17,410	\$6,193 +		\$11,217	\$6,193 -
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	\$36,629		\$36,629			\$36,629	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$47,846		\$54,039	\$6,193 +		\$47,846	\$6,193 -
TOTAL DEPARTMENT	\$222,324	2	\$222,324		2	\$236,524	\$14,200 +
NET TOTAL DEPARTMENT	\$222,324		\$222,324			\$236,524	\$14,200 +
FUNDING SUMMARY							
CITY FUNDS	\$222,324		\$222,324			\$236,524	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$222,324		\$222,324			\$236,524	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$159,252	2	\$159,252	2	\$173,452	\$14,200 +
<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	\$159,252	2	\$159,252	2	\$173,452	\$14,200 +
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	\$46,990		\$46,990		\$46,990	
<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	\$73,433		\$73,433		\$73,433	
TOTAL DEPARTMENT	\$232,685	2	\$232,685	2	\$246,885	\$14,200 +
NET TOTAL DEPARTMENT	\$232,685		\$232,685		\$246,885	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$232,685		\$232,685		\$246,885	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$232,685		\$232,685		\$246,885	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$157,662	4	\$167,342	\$9,680 +	\$171,862	\$4,520 +
<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	\$157,662	4	\$167,342	\$9,680 +	\$171,862	\$4,520 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,033		\$18,353	\$9,680 -	\$28,033	\$9,680 +
<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	\$35,341		\$25,661	\$9,680 -	\$35,341	\$9,680 +
TOTAL DEPARTMENT	\$193,003	4	\$193,003		\$207,203	\$14,200 +
NET TOTAL DEPARTMENT	\$193,003		\$193,003		\$207,203	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$193,003		\$193,003		\$207,203	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$193,003		\$193,003		\$207,203	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #5
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$175,015	2	\$171,415	\$3,600 -	2	\$189,215	\$17,800 +
<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	\$175,015	2	\$171,415	\$3,600 -	2	\$189,215	\$17,800 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,180		\$47,310	\$34,130 +		\$10,680	\$36,630 -
<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>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,180		\$47,310	\$34,130 +		\$10,680	\$36,630 -
TOTAL DEPARTMENT	\$188,195	2	\$218,725	\$30,530 +	2	\$199,895	\$18,830 -
NET TOTAL DEPARTMENT	\$188,195		\$218,725	\$30,530 +		\$199,895	\$18,830 -
FUNDING SUMMARY							
CITY FUNDS	\$188,195		\$188,195			\$199,895	\$11,700 +
OTHER CATEGORICAL			30,530	30,530 +			30,530 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$188,195		\$218,725	\$30,530 +		\$199,895	\$18,830 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$159,991	2	\$150,739	\$9,252 -	2	\$174,191	\$23,452 +
<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	\$159,991	2	\$150,739	\$9,252 -	2	\$174,191	\$23,452 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,704		\$34,956	\$9,252 +		\$25,704	\$9,252 -
<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		\$34,956	\$9,252 +		\$25,704	\$9,252 -
TOTAL DEPARTMENT	\$185,695	2	\$185,695		2	\$199,895	\$14,200 +
NET TOTAL DEPARTMENT	\$185,695		\$185,695			\$199,895	\$14,200 +
FUNDING SUMMARY							
CITY FUNDS	\$185,695		\$185,695			\$199,895	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$185,695		\$185,695			\$199,895	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$142,860	2	\$142,860	2	\$157,060	\$14,200 +
<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	\$142,860	2	\$142,860	2	\$157,060	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,335		\$45,335		\$42,835	\$2,500 -
<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	\$49,596		\$49,596		\$49,596	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,931		\$94,931		\$92,431	\$2,500 -
TOTAL DEPARTMENT	\$237,791	2	\$237,791	2	\$249,491	\$11,700 +
NET TOTAL DEPARTMENT	\$237,791		\$237,791		\$249,491	\$11,700 +
FUNDING SUMMARY						
CITY FUNDS	\$237,791		\$237,791		\$249,491	\$11,700 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$237,791		\$237,791		\$249,491	\$11,700 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$160,141	2	\$160,141	2	\$174,341	\$14,200 +
<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	\$160,141	2	\$160,141	2	\$174,341	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,555		\$25,555		\$25,555	
<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	\$38,516		\$38,516		\$38,516	
<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	\$64,071		\$64,071		\$64,071	
TOTAL DEPARTMENT	\$224,212	2	\$224,212	2	\$238,412	\$14,200 +
NET TOTAL DEPARTMENT	\$224,212		\$224,212		\$238,412	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$224,212		\$224,212		\$238,412	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$224,212		\$224,212		\$238,412	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$168,202	3	\$168,202	3	\$182,402	\$14,200 +
<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	\$168,202	3	\$168,202	3	\$182,402	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,493		\$17,493		\$17,493	
<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	\$36,717		\$36,717		\$36,717	
<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	\$54,210		\$54,210		\$54,210	
TOTAL DEPARTMENT	\$222,412	3	\$222,412	3	\$236,612	\$14,200 +
NET TOTAL DEPARTMENT	\$222,412		\$222,412		\$236,612	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$222,412		\$222,412		\$236,612	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$222,412		\$222,412		\$236,612	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$166,407	1	\$153,124	\$13,283 -	1	\$180,607	\$27,483 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$166,407	1	\$153,124	\$13,283 -	1	\$180,607	\$27,483 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,288		\$32,571	\$13,283 +		\$19,288	\$13,283 -
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	\$59,217		\$59,217			\$59,217	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,505		\$91,788	\$13,283 +		\$78,505	\$13,283 -
TOTAL DEPARTMENT	\$244,912	1	\$244,912		1	\$259,112	\$14,200 +
NET TOTAL DEPARTMENT	\$244,912		\$244,912			\$259,112	\$14,200 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$244,912		\$244,912			\$259,112	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,912		\$244,912			\$259,112	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$167,954	1	\$169,255	\$1,301 +	1	\$182,154	\$12,899 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$167,954	1	\$169,255	\$1,301 +	1	\$182,154	\$12,899 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,741		\$16,440	\$1,301 -		\$17,741	\$1,301 +
<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	\$36,645		\$36,645			\$36,645	
<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	\$54,386		\$53,085	\$1,301 -		\$54,386	\$1,301 +
TOTAL DEPARTMENT	\$222,340	1	\$222,340		1	\$236,540	\$14,200 +
NET TOTAL DEPARTMENT	\$222,340		\$222,340			\$236,540	\$14,200 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$222,340		\$222,340			\$236,540	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$222,340		\$222,340			\$236,540	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,204	3	\$163,204	3	\$177,404	\$14,200 +
<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	\$163,204	3	\$163,204	3	\$177,404	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,491		\$22,491		\$22,491	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$22,491		\$22,491		\$22,491	
TOTAL DEPARTMENT	\$185,695	3	\$185,695	3	\$199,895	\$14,200 +
NET TOTAL DEPARTMENT	\$185,695		\$185,695		\$199,895	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$185,695		\$185,695		\$199,895	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,695		\$185,695		\$199,895	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,525	2	\$167,525	2	\$181,725	\$14,200 +
<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	\$167,525	2	\$167,525	2	\$181,725	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,170		\$35,556	\$17,386 +	\$18,170	\$17,386 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$20,269		\$20,269		\$20,269	
<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	\$38,439		\$55,825	\$17,386 +	\$38,439	\$17,386 -
TOTAL DEPARTMENT	\$205,964	2	\$223,350	\$17,386 +	\$220,164	\$3,186 -
NET TOTAL DEPARTMENT	\$205,964		\$223,350	\$17,386 +	\$220,164	\$3,186 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$205,964		\$205,964		\$220,164	\$14,200 +
OTHER CATEGORICAL			17,386	17,386 +		17,386 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$205,964		\$223,350	\$17,386 +	\$220,164	\$3,186 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$157,146	2	\$150,946	\$6,200 -	2	\$171,346	\$20,400 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$157,146	2	\$150,946	\$6,200 -	2	\$171,346	\$20,400 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,549		\$34,749	\$6,200 +		\$28,549	\$6,200 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$54,778		\$54,778			\$54,778	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$83,327		\$89,527	\$6,200 +		\$83,327	\$6,200 -
TOTAL DEPARTMENT	\$240,473	2	\$240,473		2	\$254,673	\$14,200 +
NET TOTAL DEPARTMENT	\$240,473		\$240,473			\$254,673	\$14,200 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$240,473		\$240,473			\$254,673	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$240,473		\$240,473			\$254,673	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$168,277	3	\$168,277	3	\$182,477	\$14,200 +
<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	\$168,277	3	\$168,277	3	\$182,477	\$14,200 +
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	\$234,897	3	\$234,897	3	\$249,097	\$14,200 +
NET TOTAL DEPARTMENT	\$234,897		\$234,897		\$249,097	\$14,200 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$234,897		\$234,897		\$249,097	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$234,897		\$234,897		\$249,097	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$156,363	3	\$159,063	\$2,700 +	3	\$170,563	\$11,500 +
<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	\$156,363	3	\$159,063	\$2,700 +	3	\$170,563	\$11,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,332		\$26,632	\$2,700 -		\$29,332	\$2,700 +
<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	\$34,564		\$34,564			\$34,564	
<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	\$63,896		\$61,196	\$2,700 -		\$63,896	\$2,700 +
TOTAL DEPARTMENT	\$220,259	3	\$220,259		3	\$234,459	\$14,200 +
NET TOTAL DEPARTMENT	\$220,259		\$220,259			\$234,459	\$14,200 +
FUNDING SUMMARY							
CITY FUNDS	\$220,259		\$220,259			\$234,459	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$220,259		\$220,259			\$234,459	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$145,095	3	\$145,095	3	\$159,295	\$14,200 +
<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	\$145,095	3	\$145,095	3	\$159,295	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$40,600		\$40,600		\$40,600	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$26,410		\$26,410		\$26,410	
<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	\$67,010		\$67,010		\$67,010	
TOTAL DEPARTMENT	\$212,105	3	\$212,105	3	\$226,305	\$14,200 +
NET TOTAL DEPARTMENT	\$212,105		\$212,105		\$226,305	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$212,105		\$212,105		\$226,305	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$212,105		\$212,105		\$226,305	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,408	2	\$165,408	2	\$179,608	\$14,200 +
<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	\$165,408	2	\$165,408	2	\$179,608	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,287		\$25,287		\$20,287	\$5,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$43,150		\$43,150		\$43,150	
<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	\$68,437		\$68,437		\$63,437	\$5,000 -
TOTAL DEPARTMENT	\$233,845	2	\$233,845	2	\$243,045	\$9,200 +
NET TOTAL DEPARTMENT	\$233,845		\$233,845		\$243,045	\$9,200 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$233,845		\$233,845		\$243,045	\$9,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$233,845		\$233,845		\$243,045	\$9,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,326	3	\$165,326	3	\$179,526	\$14,200 +
<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	\$165,326	3	\$165,326	3	\$179,526	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,369		\$20,369		\$20,369	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$70,091		\$70,091		\$70,091	
<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	\$90,460		\$90,460		\$90,460	
TOTAL DEPARTMENT	\$255,786	3	\$255,786	3	\$269,986	\$14,200 +
NET TOTAL DEPARTMENT	\$255,786		\$255,786		\$269,986	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$255,786		\$255,786		\$269,986	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$255,786		\$255,786		\$269,986	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$173,642	4	\$173,642	4	\$187,842	\$14,200 +
<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	\$173,642	4	\$173,642	4	\$187,842	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,053		\$12,053		\$12,053	
<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	\$63,257		\$63,257		\$63,257	
<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	\$75,310		\$75,310		\$75,310	
TOTAL DEPARTMENT	\$248,952	4	\$248,952	4	\$263,152	\$14,200 +
NET TOTAL DEPARTMENT	\$248,952		\$248,952		\$263,152	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$248,952		\$248,952		\$263,152	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$248,952		\$248,952		\$263,152	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,400	3	\$167,400	3	\$181,600	\$14,200 +
<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	\$167,400	3	\$167,400	3	\$181,600	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,295		\$18,295		\$18,295	
<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	\$18,295		\$18,295		\$18,295	
TOTAL DEPARTMENT	\$185,695	3	\$185,695	3	\$199,895	\$14,200 +
NET TOTAL DEPARTMENT	\$185,695		\$185,695		\$199,895	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$185,695		\$185,695		\$199,895	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,695		\$185,695		\$199,895	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$147,888	3	\$147,888	3	\$162,088	\$14,200 +
<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	\$147,888	3	\$147,888	3	\$162,088	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$37,807		\$37,807		\$37,807	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$45,932		\$45,932		\$45,932	
<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	\$83,739		\$83,739		\$83,739	
TOTAL DEPARTMENT	\$231,627	3	\$231,627	3	\$245,827	\$14,200 +
NET TOTAL DEPARTMENT	\$231,627		\$231,627		\$245,827	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$231,627		\$231,627		\$245,827	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$231,627		\$231,627		\$245,827	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$159,151	3	\$159,151	3	\$173,351	\$14,200 +
<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	\$159,151	3	\$159,151	3	\$173,351	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,544		\$26,544		\$26,544	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$45,983		\$45,983		\$45,983	
<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	\$72,527		\$72,527		\$72,527	
TOTAL DEPARTMENT	\$231,678	3	\$231,678	3	\$245,878	\$14,200 +
NET TOTAL DEPARTMENT	\$231,678		\$231,678		\$245,878	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$231,678		\$231,678		\$245,878	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$231,678		\$231,678		\$245,878	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,315	4	\$162,315	4	\$176,515	\$14,200 +
<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	\$162,315	4	\$162,315	4	\$176,515	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,380		\$23,380		\$23,380	
<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	\$25,568		\$25,568		\$25,568	
<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	\$48,948		\$48,948		\$48,948	
TOTAL DEPARTMENT	\$211,263	4	\$211,263	4	\$225,463	\$14,200 +
NET TOTAL DEPARTMENT	\$211,263		\$211,263		\$225,463	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$211,263		\$211,263		\$225,463	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$211,263		\$211,263		\$225,463	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$147,174	3	\$147,174	3	\$161,374	\$14,200 +
<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	\$147,174	3	\$147,174	3	\$161,374	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$38,521		\$38,521		\$38,521	
<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	\$69,304		\$69,304		\$69,304	
<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	\$107,825		\$107,825		\$107,825	
TOTAL DEPARTMENT	\$254,999	3	\$254,999	3	\$269,199	\$14,200 +
NET TOTAL DEPARTMENT	\$254,999		\$254,999		\$269,199	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$254,999		\$254,999		\$269,199	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$254,999		\$254,999		\$269,199	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$149,908	3	\$149,908	3	\$164,108	\$14,200 +
<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	\$149,908	3	\$149,908	3	\$164,108	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,787		\$35,787		\$35,787	
<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	\$22,919		\$22,919		\$22,919	
<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	\$58,706		\$58,706		\$58,706	
TOTAL DEPARTMENT	\$208,614	3	\$208,614	3	\$222,814	\$14,200 +
NET TOTAL DEPARTMENT	\$208,614		\$208,614		\$222,814	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$208,614		\$208,614		\$222,814	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$208,614		\$208,614		\$222,814	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,300	3	\$165,300	3	\$179,500	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$165,300	3	\$165,300	3	\$179,500	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,396		\$20,396		\$20,396	
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	\$57,450		\$57,450		\$57,450	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$77,846		\$77,846		\$77,846	
TOTAL DEPARTMENT	\$243,146	3	\$243,146	3	\$257,346	\$14,200 +
NET TOTAL DEPARTMENT	\$243,146		\$243,146		\$257,346	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$243,146		\$243,146		\$257,346	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$243,146		\$243,146		\$257,346	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$154,013	3	\$4,979 +	\$158,992	3	\$168,213	\$9,221 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$154,013	3	\$4,979 +	\$158,992	3	\$168,213	\$9,221 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,682		\$4,979 -	\$26,703		\$31,682	\$4,979 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$42,446			\$42,446		\$42,446	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$74,128		\$4,979 -	\$69,149		\$74,128	\$4,979 +
TOTAL DEPARTMENT	\$228,141	3		\$228,141	3	\$242,341	\$14,200 +
NET TOTAL DEPARTMENT	\$228,141			\$228,141		\$242,341	\$14,200 +
FUNDING SUMMARY							
CITY FUNDS	\$228,141			\$228,141		\$242,341	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$228,141			\$228,141		\$242,341	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEE AS OF JUNE 30, 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$140,529	3	\$29,500 -	\$111,029	3	\$154,729	\$43,700 +
<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	\$140,529	3	\$29,500 -	\$111,029	3	\$154,729	\$43,700 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,166		\$29,500 +	\$74,666		\$45,166	\$29,500 -
<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	\$31,268			\$31,268		\$31,268	
<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	\$76,434		\$29,500 +	\$105,934		\$76,434	\$29,500 -
TOTAL DEPARTMENT	\$216,963	3		\$216,963	3	\$231,163	\$14,200 +
NET TOTAL DEPARTMENT	\$216,963			\$216,963		\$231,163	\$14,200 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$216,963			\$216,963		\$231,163	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$216,963			\$216,963		\$231,163	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$154,622	2	\$154,622	2	\$168,822	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$154,622	2	\$154,622	2	\$168,822	\$14,200 +
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	\$41,742		\$41,742		\$41,742	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,815		\$72,815		\$72,815	
TOTAL DEPARTMENT	\$227,437	2	\$227,437	2	\$241,637	\$14,200 +
NET TOTAL DEPARTMENT	\$227,437		\$227,437		\$241,637	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$227,437		\$227,437		\$241,637	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$227,437		\$227,437		\$241,637	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,509	3	\$163,509	3	\$177,709	\$14,200 +
<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	\$163,509	3	\$163,509	3	\$177,709	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,186		\$22,186		\$22,186	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$22,186		\$22,186		\$22,186	
TOTAL DEPARTMENT	\$185,695	3	\$185,695	3	\$199,895	\$14,200 +
NET TOTAL DEPARTMENT	\$185,695		\$185,695		\$199,895	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$185,695		\$185,695		\$199,895	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,695		\$185,695		\$199,895	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #6
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$170,361	3	\$176,697	\$6,336 +	3	\$184,561	\$7,864 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$170,361	3	\$176,697	\$6,336 +	3	\$184,561	\$7,864 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,334		\$25,498	\$10,164 +		\$15,334	\$10,164 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$8,000		\$8,000			\$8,000	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$23,334		\$33,498	\$10,164 +		\$23,334	\$10,164 -
TOTAL DEPARTMENT	\$193,695	3	\$210,195	\$16,500 +	3	\$207,895	\$2,300 -
NET TOTAL DEPARTMENT	\$193,695		\$210,195	\$16,500 +		\$207,895	\$2,300 -
FUNDING SUMMARY							
CITY FUNDS	\$193,695		\$193,695			\$207,895	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			16,500	16,500 +			16,500 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$193,695		\$210,195	\$16,500 +		\$207,895	\$2,300 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$176,268	4	\$176,268	4	\$190,468	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$176,268	4	\$176,268	4	\$190,468	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,427		\$9,427		\$9,427	
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	\$9,427		\$9,427		\$9,427	
TOTAL DEPARTMENT	\$185,695	4	\$185,695	4	\$199,895	\$14,200 +
NET TOTAL DEPARTMENT	\$185,695		\$185,695		\$199,895	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$185,695		\$185,695		\$199,895	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,695		\$185,695		\$199,895	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$169,661	3	\$169,661	3	\$183,861	\$14,200 +
<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	\$169,661	3	\$169,661	3	\$183,861	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,034		\$16,034		\$16,034	
<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	\$53,472		\$53,472		\$53,472	
<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	\$69,506		\$69,506		\$69,506	
TOTAL DEPARTMENT	\$239,167	3	\$239,167	3	\$253,367	\$14,200 +
NET TOTAL DEPARTMENT	\$239,167		\$239,167		\$253,367	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$239,167		\$239,167		\$253,367	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$239,167		\$239,167		\$253,367	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$125,822	2	\$125,822	2	\$140,022	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$125,822	2	\$125,822	2	\$140,022	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$59,873		\$59,873		\$59,873	
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	\$17,078		\$17,078		\$17,078	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$76,951		\$76,951		\$76,951	
TOTAL DEPARTMENT	\$202,773	2	\$202,773	2	\$216,973	\$14,200 +
NET TOTAL DEPARTMENT	\$202,773		\$202,773		\$216,973	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$202,773		\$202,773		\$216,973	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$202,773		\$202,773		\$216,973	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$150,576	4	\$150,576	4	\$164,776	\$14,200 +
<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	\$150,576	4	\$150,576	4	\$164,776	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,119		\$35,119		\$35,119	
<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	\$42,803		\$42,803		\$42,803	
<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	\$77,922		\$77,922		\$77,922	
TOTAL DEPARTMENT	\$228,498	4	\$228,498	4	\$242,698	\$14,200 +
NET TOTAL DEPARTMENT	\$228,498		\$228,498		\$242,698	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$228,498		\$228,498		\$242,698	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$228,498		\$228,498		\$242,698	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,912	2	\$161,162	\$11,750 -	2	\$187,112	\$25,950 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$172,912	2	\$161,162	\$11,750 -	2	\$187,112	\$25,950 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,783		\$24,533	\$11,750 +		\$12,783	\$11,750 -
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	\$31,211		\$31,211			\$31,211	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$43,994		\$55,744	\$11,750 +		\$43,994	\$11,750 -
TOTAL DEPARTMENT	\$216,906	2	\$216,906		2	\$231,106	\$14,200 +
NET TOTAL DEPARTMENT	\$216,906		\$216,906			\$231,106	\$14,200 +
FUNDING SUMMARY							
CITY FUNDS	\$216,906		\$216,906			\$231,106	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$216,906		\$216,906			\$231,106	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEE AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,810	3	\$172,810	3	\$187,010	\$14,200 +
<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	\$172,810	3	\$172,810	3	\$187,010	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,885		\$16,420	\$3,535 +	\$12,885	\$3,535 -
<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	\$62,036		\$62,036		\$62,036	
<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	\$74,921		\$78,456	\$3,535 +	\$74,921	\$3,535 -
TOTAL DEPARTMENT	\$247,731	3	\$251,266	\$3,535 +	\$261,931	\$10,665 +
NET TOTAL DEPARTMENT	\$247,731		\$251,266	\$3,535 +	\$261,931	\$10,665 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$247,731		\$247,731		\$261,931	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			3,535	3,535 +		3,535 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$247,731		\$251,266	\$3,535 +	\$261,931	\$10,665 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$160,453	2	\$160,453	2	\$174,653	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$160,453	2	\$160,453	2	\$174,653	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,242		\$25,242		\$25,242	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$46,432		\$46,432		\$46,432	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$71,674		\$71,674		\$71,674	
TOTAL DEPARTMENT	\$232,127	2	\$232,127	2	\$246,327	\$14,200 +
NET TOTAL DEPARTMENT	\$232,127		\$232,127		\$246,327	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$232,127		\$232,127		\$246,327	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$232,127		\$232,127		\$246,327	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$165,234	2	\$165,234	2	\$179,434	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$165,234	2	\$165,234	2	\$179,434	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,461		\$20,461		\$20,461	
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	\$61,715		\$61,715		\$61,715	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$82,176		\$82,176		\$82,176	
TOTAL DEPARTMENT	\$247,410	2	\$247,410	2	\$261,610	\$14,200 +
NET TOTAL DEPARTMENT	\$247,410		\$247,410		\$261,610	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$247,410		\$247,410		\$261,610	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$247,410		\$247,410		\$261,610	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$156,523	3	\$156,523	3	\$170,723	\$14,200 +
<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	\$156,523	3	\$156,523	3	\$170,723	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,172		\$29,172		\$29,172	
<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	\$29,172		\$29,172		\$29,172	
TOTAL DEPARTMENT	\$185,695	3	\$185,695	3	\$199,895	\$14,200 +
NET TOTAL DEPARTMENT	\$185,695		\$185,695		\$199,895	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$185,695		\$185,695		\$199,895	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,695		\$185,695		\$199,895	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$169,317	3	\$169,317	3	\$183,517	\$14,200 +
<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	\$169,317	3	\$169,317	3	\$183,517	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,378		\$16,378		\$16,378	
<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	\$43,701		\$43,701		\$43,701	
<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	\$60,079		\$60,079		\$60,079	
TOTAL DEPARTMENT	\$229,396	3	\$229,396	3	\$243,596	\$14,200 +
NET TOTAL DEPARTMENT	\$229,396		\$229,396		\$243,596	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$229,396		\$229,396		\$243,596	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$229,396		\$229,396		\$243,596	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$147,204	4	\$147,204	4	\$161,404	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$147,204	4	\$147,204	4	\$161,404	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$38,491		\$38,491		\$38,491	
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	\$65,976		\$65,976		\$65,976	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$104,467		\$104,467		\$104,467	
TOTAL DEPARTMENT	\$251,671	4	\$251,671	4	\$265,871	\$14,200 +
NET TOTAL DEPARTMENT	\$251,671		\$251,671		\$265,871	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$251,671		\$251,671		\$265,871	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$251,671		\$251,671		\$265,871	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #18
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$152,865	2	\$152,865	2	\$167,065	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$152,865	2	\$152,865	2	\$167,065	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$32,830		\$32,830		\$32,830	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$2		\$2		\$2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$32,832		\$32,832		\$32,832	
TOTAL DEPARTMENT	\$185,697	2	\$185,697	2	\$199,897	\$14,200 +
NET TOTAL DEPARTMENT	\$185,697		\$185,697		\$199,897	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$185,697		\$185,697		\$199,897	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$185,697		\$185,697		\$199,897	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$171,792	4	\$171,792	4	\$185,992	\$14,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$171,792	4	\$171,792	4	\$185,992	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,903		\$13,903		\$13,903	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$54,260		\$54,260		\$54,260	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$68,163		\$68,163		\$68,163	
TOTAL DEPARTMENT	\$239,955	4	\$239,955	4	\$254,155	\$14,200 +
NET TOTAL DEPARTMENT	\$239,955		\$239,955		\$254,155	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$239,955		\$239,955		\$254,155	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$239,955		\$239,955		\$254,155	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$170,406	3	\$172,971	\$2,565 +	3	\$184,606	\$11,635 +
<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	\$170,406	3	\$172,971	\$2,565 +	3	\$184,606	\$11,635 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,289		\$12,724	\$2,565 -		\$15,289	\$2,565 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$45,002		\$45,002			\$45,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$60,291		\$57,726	\$2,565 -		\$60,291	\$2,565 +
TOTAL DEPARTMENT	\$230,697	3	\$230,697		3	\$244,897	\$14,200 +
NET TOTAL DEPARTMENT	\$230,697		\$230,697			\$244,897	\$14,200 +
FUNDING SUMMARY							
CITY FUNDS	\$230,697		\$230,697			\$244,897	\$14,200 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$230,697		\$230,697			\$244,897	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,876	3	\$172,876	3	\$187,076	\$14,200 +
<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	\$172,876	3	\$172,876	3	\$187,076	\$14,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,819		\$12,819		\$12,819	
<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	\$66,984		\$66,984		\$66,984	
<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	\$79,803		\$79,803		\$79,803	
TOTAL DEPARTMENT	\$252,679	3	\$252,679	3	\$266,879	\$14,200 +
NET TOTAL DEPARTMENT	\$252,679		\$252,679		\$266,879	\$14,200 +
FUNDING SUMMARY						
CITY FUNDS	\$252,679		\$252,679		\$266,879	\$14,200 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$252,679		\$252,679		\$266,879	\$14,200 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$5,877,837	110	\$5,673,621	\$204,216 -	110	\$5,727,187	\$53,566 +
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	\$59,692,232	1,188	\$60,534,311	\$842,079 +	1,201	\$64,426,453	\$3,892,142 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$65,570,069	1,298	\$66,207,932	\$637,863 +	1,311	\$70,153,640	\$3,945,708 +
003 -- PROBATION SERVICES-OTPS	\$14,258,661		\$14,689,354	\$430,693 +		\$14,062,590	\$626,764 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$241,318		\$241,318			\$241,318	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,499,979		\$14,930,672	\$430,693 +		\$14,303,908	\$626,764 -
TOTAL DEPARTMENT	\$80,070,048	1,298	\$81,138,604	\$1,068,556 +	1,311	\$84,457,548	\$3,318,944 +
LESS -- INTRA-CITY SALES	\$3,770,294		\$3,770,294			\$3,770,294	
NET TOTAL DEPARTMENT	\$76,299,754		\$77,368,310	\$1,068,556 +		\$80,687,254	\$3,318,944 +
FUNDING SUMMARY							
CITY FUNDS	\$60,130,106		\$60,130,106			\$63,642,702	\$3,512,596 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	16,169,648		16,765,301	595,653 +		17,044,552	279,251 +
FEDERAL - C.D.			472,903	472,903 +			472,903 -
FEDERAL - OTHER							
TOTAL	\$76,299,754		\$77,368,310	\$1,068,556 +		\$80,687,254	\$3,318,944 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,248,809 AND JUDGMENTS AND CLAIMS OF \$126,494 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,938,081 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$338,481 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,311 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 955 WILL BE CITY-FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	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.	\$8,778,330	122	\$8,142,894	\$635,436 -	147	\$10,937,764	\$2,794,870 +
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$1,370,055	26	\$1,370,055		30	\$1,788,317	\$418,262 +
THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
008 -- ECONOMIC PLANNING/FILM - PS	\$1,455,422	23	\$1,455,422		23	\$1,545,701	\$90,279 +
THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$5,283,172	62	\$6,033,172	\$750,000 +	66	\$5,550,022	\$483,150 -
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	\$16,886,979	233	\$17,001,543	\$114,564 +	266	\$19,821,804	\$2,820,261 +
002 -- DEPT. OF BUSINESS O.T.P.S.	\$47,717,391		\$49,483,621	\$1,766,230 +		\$56,233,277	\$6,749,656 +
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$406,557		\$406,557			\$484,636	\$78,079 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$13,575,009		\$20,170,619	\$6,595,610 +		\$11,271,972	\$8,898,647 -
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	\$339,431		\$339,431			\$332,681	\$6,750 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$48,434,089		\$46,394,655	\$2,039,434 -		\$47,674,541	\$1,279,886 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$110,472,477		\$116,794,883	\$6,322,406 +		\$115,997,107	\$797,776 -
TOTAL DEPARTMENT	\$127,359,456	233	\$133,796,426	\$6,436,970 +	266	\$135,818,911	\$2,022,485 +
LESS -- INTRA-CITY SALES	\$9,855		\$845,361	\$835,506 +		\$50,478	\$794,883 -
NET TOTAL DEPARTMENT	\$127,349,601		\$132,951,065	\$5,601,464 +		\$135,768,433	\$2,817,368 +
FUNDING SUMMARY							
CITY FUNDS	\$61,104,990		\$61,105,990	\$1,000 +		\$69,974,915	\$8,868,925 +
OTHER CATEGORICAL	2,523,334		2,523,334			2,523,334	
CAPITAL FUNDS - I.F.A.							
STATE			297,311	297,311 +			297,311 -
FEDERAL - C.D.	6,107,563		7,886,619	1,779,056 +		6,149,168	1,737,451 -
FEDERAL - OTHER	57,613,714		61,137,811	3,524,097 +		57,121,016	4,016,795 -
TOTAL	\$127,349,601		\$132,951,065	\$5,601,464 +		\$135,768,433	\$2,817,368 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,910,701 AND JUDGEMENTS AND CLAIMS OF \$16,482 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,161,169 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$190,367,936 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,734,571 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 266 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 149 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 47 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF ADMINISTRATION	\$22,708,226	515	\$23,990,351	\$1,282,125 +	516	\$25,723,659	\$1,733,308 +
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	\$18,980,990	313	\$18,561,073	\$419,917 -	327	\$19,723,985	\$1,162,912 +
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	\$58,837,946	1,228	\$60,216,976	\$1,379,030 +	1,232	\$62,811,432	\$2,594,456 +
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	\$37,406,140	756	\$34,911,439	\$2,494,701 -	742	\$38,661,270	\$3,749,831 +
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	\$137,933,302	2,812	\$137,679,839	\$253,463 -	2,817	\$146,920,346	\$9,240,507 +
008 -- OFFICE OF ADMINISTRATION OTPS	\$34,560,242		\$34,506,527	\$53,715 -		\$34,560,242	\$53,715 +
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	\$224,780,407		\$308,100,571	\$83,320,164 +		\$217,613,407	\$90,487,164 -
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	\$42,062,696		\$40,537,994	\$1,524,702 -		\$32,969,302	\$7,568,692 -
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	\$57,203,247		\$61,209,008	\$4,005,761 +		\$59,672,686	\$1,536,322 -
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	\$358,606,592		\$444,354,100	\$85,747,508 +		\$344,815,637	\$99,538,463 -
TOTAL DEPARTMENT	\$496,539,894	2,812	\$582,033,939	\$85,494,045 +	2,817	\$491,735,983	\$90,297,956 -
LESS -- INTRA-CITY SALES	\$9,375,282		\$10,286,341	\$911,059 +		\$1,016,294	\$9,270,047 -
NET TOTAL DEPARTMENT	\$487,164,612		\$571,747,598	\$84,582,986 +		\$490,719,689	\$81,027,909 -
FUNDING SUMMARY							
CITY FUNDS	\$70,872,348		\$70,949,848	\$77,500 +		\$72,327,519	\$1,377,671 +
OTHER CATEGORICAL	409,606		43,859,606	43,450,000 +		409,606	43,450,000 -
CAPITAL FUNDS - I.F.A.	14,495,036		14,495,036			15,549,658	1,054,622 +
STATE	892,852		1,071,565	178,713 +		2,092,932	1,021,367 +
FEDERAL - C.D.	146,581,987		146,631,454	49,467 +		144,482,861	2,148,593 -
FEDERAL - OTHER	253,912,783		294,740,089	40,827,306 +		255,857,113	38,882,976 -
TOTAL	\$487,164,612		\$571,747,598	\$84,582,986 +		\$490,719,689	\$81,027,909 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	ADOPTED BUDGETED POSITIONS	CHANGE FROM BUDGETED (+/-)	APPROPRIATION	MODIFIED (+/-)

\$55,998,467 AND JUDGEMENTS AND CLAIMS OF \$21,785,901 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,305,616 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$429,009,319 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,120,352 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,817 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 769 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 76 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$68,725,906	1,184	\$67,868,906	\$857,000 -	1,196	\$70,645,830	\$2,776,924 +
<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	\$68,725,906	1,184	\$67,868,906	\$857,000 -	1,196	\$70,645,830	\$2,776,924 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,152,214		\$18,117,922	\$965,708 +		\$11,752,764	\$6,365,158 -
<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	\$17,152,214		\$18,117,922	\$965,708 +		\$11,752,764	\$6,365,158 -
TOTAL DEPARTMENT	\$85,878,120	1,184	\$85,986,828	\$108,708 +	1,196	\$82,398,594	\$3,588,234 -
NET TOTAL DEPARTMENT	\$85,878,120		\$85,986,828	\$108,708 +		\$82,398,594	\$3,588,234 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$85,878,120		\$85,878,120			\$82,398,594	\$3,479,526 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			108,708	108,708 +			108,708 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$85,878,120		\$85,986,828	\$108,708 +		\$82,398,594	\$3,588,234 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,917,069 AND JUDGEMENTS AND CLAIMS OF \$2,102,842 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,245,503 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,121,391 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,196 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,196 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 25 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
101 -- HEALTH ADMINISTRATION - PS	\$31,225,958	449	\$35,451,810	\$4,225,852 +	515	\$34,529,741	\$922,069 -	
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.								
102 -- DISEASE CONTROL AND EPIDEMIOLOG	\$91,739,244	1,602	\$93,732,918	\$1,993,674 +	1,395	\$98,610,190	\$4,877,272 +	
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY. THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.								
103 -- HEALTH PROMOTION AND DISEASE	\$95,722,119	448	\$93,257,641	\$2,464,478 -	631	\$92,112,329	\$1,145,312 -	
THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.								
104 -- ENVIRONMENTAL HEALTH - PS	\$38,108,984	705	\$40,565,663	\$2,456,679 +	703	\$44,647,694	\$4,082,031 +	
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.								
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$35,447,640	701	\$34,746,493	\$701,147 -	810	\$46,069,538	\$11,323,045 +	
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.								
107 -- HEALTH CARE ACCESS AND IMPROV	\$25,733,995	265	\$26,311,087	\$577,092 +	270	\$27,288,382	\$977,295 +	
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, ORAL HEALTH SERVICES, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.								
108 -- MENTAL HYGIENE MANAGEMENT SERVICES	\$22,552,051	372	\$22,003,231	\$548,820 -	394	\$23,971,106	\$1,967,875 +	
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	\$340,529,991	4,542	\$346,068,843	\$5,538,852 +	4,718	\$367,228,980	\$21,160,137 +	
111 -- HEALTH ADMINISTRATION - OTPS	\$34,162,082		\$40,356,017	\$6,193,935 +		\$29,210,452	\$11,145,565 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.								
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$201,316,822		\$257,634,413	\$56,317,591 +		\$186,616,699	\$71,017,714 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.								
113 -- HEALTH PROMOTION AND DISEASE	\$24,904,281		\$27,826,764	\$2,922,483 +		\$21,208,556	\$6,618,208 -	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	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 HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.						
114 -- ENVIRONMENTAL HEALTH - OTPS	\$21,268,032		\$22,493,477	\$1,225,445 +	\$16,030,401	\$6,463,076 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$10,318,950		\$16,855,311	\$6,536,361 +	\$9,571,390	\$7,283,921 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$140,591,692		\$142,371,718	\$1,780,026 +	\$136,747,956	\$5,623,762 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$5,507,299		\$5,453,031	\$54,268 -	\$7,461,659	\$2,008,628 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
120 -- MENTAL HEALTH	\$176,263,385		\$190,788,047	\$14,524,662 +	\$173,581,839	\$17,206,208 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
121 -- MENTAL RETARDATION AND DEVELO	\$564,753,020		\$561,511,042	\$3,241,978 -	\$571,525,511	\$10,014,469 +
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 3.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$44,065,323		\$53,372,308	\$9,306,985 +	\$42,352,311	\$11,019,997 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,223,150,886		\$1,318,662,128	\$95,511,242 +	\$1,194,306,774	\$124,355,354 -
TOTAL DEPARTMENT	\$1,563,680,877	4,542	\$1,664,730,971	\$101,050,094 +	4,718 \$1,561,535,754	\$103,195,217 -
LESS -- INTRA-CITY SALES	\$3,444,667		\$5,507,821	\$2,063,154 +	\$2,108,667	\$3,399,154 -
NET TOTAL DEPARTMENT	\$1,560,236,210		\$1,659,223,150	\$98,986,940 +	\$1,559,427,087	\$99,796,063 -
FUNDING SUMMARY						
CITY FUNDS	\$622,164,191		\$625,276,191	\$3,112,000 +	\$607,408,542	\$17,867,649 -
OTHER CATEGORICAL	255,609,780		257,031,022	1,421,242 +	271,528,306	14,497,284 +
CAPITAL FUNDS - I.F.A.						
STATE	436,161,436		455,367,136	19,205,700 +	433,641,913	21,725,223 -
FEDERAL - C.D.	553,000		553,000		553,000	
FEDERAL - OTHER	245,747,803		320,995,801	75,247,998 +	246,295,326	74,700,475 -
TOTAL	\$1,560,236,210		\$1,659,223,150	\$98,986,940 +	\$1,559,427,087	\$99,796,063 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$103,766,467 AND JUDGEMENTS AND CLAIMS OF \$3,346,727 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$43,316,673 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$26,757,531 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,109,386 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4,718 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3,822 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1,311 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,261 WILL BE CITY FUNDED.

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM	\$958,312,242		\$964,801,024	\$6,488,782 +	\$120,151,146	\$844,649,878 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$958,312,242		\$964,801,024	\$6,488,782 +	\$120,151,146	\$844,649,878 -
TOTAL DEPARTMENT	\$958,312,242		\$964,801,024	\$6,488,782 +	\$120,151,146	\$844,649,878 -
LESS -- INTRA-CITY SALES	\$105,108,650		\$107,333,377	\$2,224,727 +	\$94,584,140	\$12,749,237 -
NET TOTAL DEPARTMENT	\$853,203,592		\$857,467,647	\$4,264,055 +	\$25,567,006	\$831,900,641 -
FUNDING SUMMARY						
CITY FUNDS	\$853,203,592		\$850,205,592	\$2,998,000 -	\$25,567,006	\$824,638,586 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.			7,262,055	7,262,055 +		7,262,055 -
FEDERAL - OTHER						
TOTAL	\$853,203,592		\$857,467,647	\$4,264,055 +	\$25,567,006	\$831,900,641 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,730,919 AND JUDGEMENTS AND CLAIMS OF \$194,236,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$135,480,651 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$17,834,531 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. HHC'S BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 37,377 FULL-TIME AND 2,123 FULL-TIME EQUIVALENT POSITIONS.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$28,938,708	474	\$28,738,530	\$200,178 -	474	\$30,113,615	\$1,375,085 +
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	\$22,011,160	331	\$23,344,098	\$1,332,938 +	312	\$23,269,482	\$74,616 -
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	\$134,623,861	2,365	\$134,070,255	\$553,606 -	2,350	\$139,810,522	\$5,740,267 +
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	\$59,942,707	1,042	\$59,935,501	\$7,206 -	1,042	\$63,560,189	\$3,624,688 +
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	\$129,007,890	2,027	\$129,739,189	\$731,299 +	2,011	\$129,497,387	\$241,802 -
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	\$374,524,326	6,239	\$375,827,573	\$1,303,247 +	6,189	\$386,251,195	\$10,423,622 +
004 -- UTILITY - OTPS	\$464,906,800		\$471,202,807	\$6,296,007 +		\$449,991,042	\$21,211,765 -
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	\$8,521,948		\$9,061,309	\$539,361 +		\$7,151,610	\$1,909,699 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$41,430,674		\$41,238,600	\$192,074 -		\$40,403,674	\$834,926 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$514,859,422		\$521,502,716	\$6,643,294 +		\$497,546,326	\$23,956,390 -
TOTAL DEPARTMENT	\$889,383,748	6,239	\$897,330,289	\$7,946,541 +	6,189	\$883,797,521	\$13,532,768 -
LESS -- INTRA-CITY SALES	\$1,029,199		\$1,029,199			\$1,029,199	
NET TOTAL DEPARTMENT	\$888,354,549		\$896,301,090	\$7,946,541 +		\$882,768,322	\$13,532,768 -
FUNDING SUMMARY							
CITY FUNDS	\$838,061,423		\$838,061,423			\$828,839,523	\$9,221,900 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	50,293,126		50,293,126			53,928,799	3,635,673 +
STATE			1,412,965	1,412,965 +			1,412,965 -
FEDERAL - C.D.			6,533,576	6,533,576 +			6,533,576 -
FEDERAL - OTHER							
TOTAL	\$888,354,549		\$896,301,090	\$7,946,541 +		\$882,768,322	\$13,532,768 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$133,877,131 AND JUDGEMENTS AND CLAIMS OF \$20,609,001 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$45,815,289 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$94,251,086 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,988,443 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 6,189 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 312 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 276 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 152 WILL BE CITY FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$55,148,162	1,067	\$55,926,010	\$777,848 +	1,071	\$58,372,133	\$2,446,123 +
<p>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.</p>							
102 -- CLEANING & COLLECTION	\$548,835,379	7,665	\$548,107,243	\$728,136 -	7,671	\$562,527,272	\$14,420,029 +
<p>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.</p>							
103 -- WASTE DISPOSAL	\$18,095,604	258	\$18,448,111	\$352,507 +	258	\$18,731,886	\$283,775 +
<p>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.</p>							
104 -- BUILDING MANAGEMENT	\$14,056,301	191	\$14,064,697	\$8,396 +	191	\$14,247,320	\$182,623 +
<p>MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.</p>							
105 -- BUREAU OF MOTOR EQUIP	\$54,263,648	831	\$54,283,648	\$20,000 +	826	\$58,905,083	\$4,621,435 +
<p>SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).</p>							
107 -- SNOW BUDGET-PS	\$20,248,170		\$20,248,170			\$20,159,626	\$88,544 -
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$710,647,264	10,012	\$711,077,879	\$430,615 +	10,017	\$732,943,320	\$21,865,441 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$73,721,930		\$74,343,423	\$621,493 +		\$71,903,829	\$2,439,594 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
109 -- CLEANING & COLLECTION-OTPS	\$32,388,566		\$32,571,340	\$182,774 +		\$33,403,375	\$832,035 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.</p>							
110 -- WASTE DISPOSAL-OTPS	\$344,934,923		\$343,957,823	\$977,100 -		\$371,428,581	\$27,470,758 +
<p>OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.</p>							
111 -- BUILDING MANAGEMENT-OTPS	\$2,814,968		\$2,954,968	\$140,000 +		\$3,135,012	\$180,044 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.</p>							
112 -- MOTOR EQUIPMENT-OTPS	\$19,932,867		\$21,512,960	\$1,580,093 +		\$21,429,781	\$83,179 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.</p>							
113 -- SNOW-OTPS	\$16,698,312		\$16,702,940	\$4,628 +		\$15,486,755	\$1,216,185 -

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
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.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$490,491,566		\$492,043,454	\$1,551,888 +	\$516,787,333	\$24,743,879 +
TOTAL DEPARTMENT	\$1,201,138,830	10,012	\$1,203,121,333	\$1,982,503 +	10,017 \$1,249,730,653	\$46,609,320 +
LESS -- INTRA-CITY SALES	\$955,980		\$1,227,480	\$271,500 +	\$975,980	\$251,500 -
NET TOTAL DEPARTMENT	\$1,200,182,850		\$1,201,893,853	\$1,711,003 +	\$1,248,754,673	\$46,860,820 +
FUNDING SUMMARY						
CITY FUNDS	\$1,175,185,451		\$1,175,170,451	\$15,000 -	\$1,223,036,201	\$47,865,750 +
OTHER CATEGORICAL	1,100,000		1,814,477	714,477 +	1,100,000	714,477 -
CAPITAL FUNDS - I.F.A.	10,913,173		10,913,173		11,432,120	518,947 +
STATE			159,952	159,952 +		159,952 -
FEDERAL - C.D.	12,984,226		13,245,752	261,526 +	13,186,352	59,400 -
FEDERAL - OTHER			590,048	590,048 +		590,048 -
TOTAL	\$1,200,182,850		\$1,201,893,853	\$1,711,003 +	\$1,248,754,673	\$46,860,820 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$316,587,615 AND JUDGEMENTS AND CLAIMS OF \$27,799,838 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$177,773,286 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$203,127,976 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,343,419 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 10,017 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 9,628 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 67 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY FUNDED.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$3,846,405	66	\$3,846,405	66	\$4,106,297	\$259,892 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$3,846,405	66	\$3,846,405	66	\$4,106,297	\$259,892 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,524,222		\$1,556,207	\$31,985 +	\$1,524,222	\$31,985 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,524,222		\$1,556,207	\$31,985 +	\$1,524,222	\$31,985 -
TOTAL DEPARTMENT	\$5,370,627	66	\$5,402,612	\$31,985 +	\$5,630,519	\$227,907 +
NET TOTAL DEPARTMENT	\$5,370,627		\$5,402,612	\$31,985 +	\$5,630,519	\$227,907 +
FUNDING SUMMARY						
CITY FUNDS	\$5,370,627		\$5,370,627		\$5,630,519	\$259,892 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			31,985	31,985 +		31,985 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$5,370,627		\$5,402,612	\$31,985 +	\$5,630,519	\$227,907 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,142,286 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$489,962 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$69,585 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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 2007			PRELIMINARY BUDGET FOR FY 2008			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$30,308,595	612	\$30,308,595		608	\$32,169,429	\$1,860,834 +
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE OFFICE OF TECHNOLOGY SOLUTIONS, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$21,685,358	515	\$21,685,358		515	\$22,902,239	\$1,216,881 +
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.							
003 -- PROPERTY	\$19,001,275	356	\$19,001,275		356	\$20,246,251	\$1,244,976 +
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.							
004 -- AUDIT	\$22,159,655	368	\$22,159,655		368	\$23,807,500	\$1,647,845 +
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$3,569,577	56	\$3,569,577		56	\$3,835,848	\$266,271 +
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.							
006 -- TAX APPEALS TRIBUNAL	\$1,339,821	16	\$1,339,821		16	\$1,402,702	\$62,881 +
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	\$11,957,282	140	\$11,957,282		140	\$12,735,387	\$778,105 +
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.							
009 -- CITY SHERIFF	\$11,463,583	195	\$12,022,155	\$558,572 +	195	\$11,643,294	\$378,861 -
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	\$121,485,146	2,258	\$122,043,718	\$558,572 +	2,254	\$128,742,650	\$6,698,932 +
011 -- ADMINISTRATION-OTPS	\$67,810,216		\$67,810,216			\$70,471,500	\$2,661,284 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$4,570,000		\$4,570,000			\$4,495,000	\$75,000 -
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 2007	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	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	\$450,000		\$450,000		\$450,000		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$3,769,181		\$3,831,756	\$62,575 +	\$3,769,181	\$62,575 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,817,042		\$83,879,617	\$62,575 +	\$86,403,326	\$2,523,709 +	
=====							
TOTAL DEPARTMENT	\$205,302,188	2,258	\$205,923,335	\$621,147 +	2,254	\$215,145,976	\$9,222,641 +
LESS -- INTRA-CITY SALES	\$2,205,919		\$2,827,066	\$621,147 +		\$2,205,919	\$621,147 -

NET TOTAL DEPARTMENT	\$203,096,269		\$203,096,269		\$212,940,057	\$9,843,788 +	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$201,096,269		\$201,096,269		\$210,940,057	\$9,843,788 +	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		2,000,000		2,000,000		
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$203,096,269		\$203,096,269		\$212,940,057	\$9,843,788 +	
=====							

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$42,936,701 AND JUDGEMENTS AND CLAIMS OF \$502,717 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,293,733 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,462,224 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,254 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,242 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 161 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 161 WILL BE CITY FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$30,811,024	567	\$34,626,047	\$3,815,023 +	481	\$32,871,847	\$1,754,200 -
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	\$75,500,335	1,253	\$82,944,348	\$7,444,013 +	1,119	\$79,889,889	\$3,054,459 -
MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	\$50,807,196	705	\$52,504,888	\$1,697,692 +	668	\$53,240,961	\$736,073 +
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.							
004 -- TRAFFIC OPERATIONS	\$56,934,742	1,383	\$69,381,260	\$12,446,518 +	1,124	\$62,047,924	\$7,333,336 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$52,217,282	830	\$54,761,375	\$2,544,093 +	803	\$55,290,075	\$528,700 +
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	\$266,270,579	4,738	\$294,217,918	\$27,947,339 +	4,195	\$283,340,696	\$10,877,222 -
007 -- BUREAU OF BRIDGES - OTPS	\$12,475,935		\$17,284,135	\$4,808,200 +		\$11,472,935	\$5,811,200 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$27,269,920		\$27,207,123	\$62,797 -		\$25,843,735	\$1,363,388 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$58,644,541		\$60,960,108	\$2,315,567 +		\$56,995,126	\$3,964,982 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$29,684,195		\$33,106,805	\$3,422,610 +		\$25,186,711	\$7,920,094 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$159,926,848		\$180,096,409	\$20,169,561 +		\$162,171,288	\$17,925,121 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$288,001,439		\$318,654,580	\$30,653,141 +		\$281,669,795	\$36,984,785 -
TOTAL DEPARTMENT	\$554,272,018	4,738	\$612,872,498	\$58,600,480 +	4,195	\$565,010,491	\$47,862,007 -
LESS -- INTRA-CITY SALES	\$1,423,073		\$1,583,660	\$160,587 +		\$1,423,073	\$160,587 -
NET TOTAL DEPARTMENT	\$552,848,945		\$611,288,838	\$58,439,893 +		\$563,587,418	\$47,701,420 -
FUNDING SUMMARY							
CITY FUNDS	\$372,532,424		\$372,542,424	\$10,000 +		\$391,831,686	\$19,289,262 +
OTHER CATEGORICAL			1,673,622	1,673,622 +			1,673,622 +
CAPITAL FUNDS - I.F.A.	120,843,476		120,843,476			125,819,776	4,976,300 +
STATE	45,726,049		68,615,936	22,889,887 +		32,188,960	36,426,976 +
FEDERAL - C.D.			200,708	200,708 +			200,708 +
FEDERAL - OTHER	13,746,996		47,412,672	33,665,676 +		13,746,996	33,665,676 +

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	FOR FY 2008
TOTAL	\$552,848,945		\$58,439,893 +	\$611,288,838	\$563,587,418

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$109,163,769 AND JUDGEMENTS AND CLAIMS OF \$134,344,487 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$32,725,070 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$522,081,724 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$18,768,681 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4,195 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,296 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 217 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 96 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- EXEC MGMT & ADMIN	\$6,311,361	111	\$6,605,361	\$294,000 +	111	\$6,685,610	\$80,249 +
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	\$184,166,998	2,360	\$190,161,327	\$5,994,329 +	2,708	\$209,311,026	\$19,149,699 +
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	\$23,808,599	434	\$23,808,599		434	\$25,292,412	\$1,483,813 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$17,669,738	228	\$18,598,576	\$928,838 +	340	\$15,008,598	\$3,589,978 -
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	\$231,956,696	3,133	\$239,173,863	\$7,217,167 +	3,593	\$256,297,646	\$17,123,783 +
006 -- MAINT & OPERATIONS - OTPS	\$45,655,252		\$50,386,139	\$4,730,887 +		\$48,829,941	\$1,556,198 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$27,326,417		\$27,831,846	\$505,429 +		\$27,326,417	\$505,429 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,234,131		\$1,440,168	\$206,037 +		\$807,344	\$632,824 -
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	\$808,380		\$808,380			\$808,378	\$2 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,024,180		\$80,466,533	\$5,442,353 +		\$77,772,080	\$2,694,453 -
TOTAL DEPARTMENT	\$306,980,876	3,133	\$319,640,396	\$12,659,520 +	3,593	\$334,069,726	\$14,429,330 +
LESS -- INTRA-CITY SALES	\$42,862,273		\$44,711,720	\$1,849,447 +		\$48,969,367	\$4,257,647 +
NET TOTAL DEPARTMENT	\$264,118,603		\$274,928,676	\$10,810,073 +		\$285,100,359	\$10,171,683 +
FUNDING SUMMARY							
CITY FUNDS	\$234,193,296		\$234,217,296	\$24,000 +		\$252,336,608	\$18,119,312 +
OTHER CATEGORICAL	2,940,000		10,026,916	7,086,916 +		4,242,000	5,784,916 -
CAPITAL FUNDS - I.F.A.	24,616,979		24,616,979			26,057,098	1,440,119 +
STATE			2,087,801	2,087,801 +			2,087,801 -
FEDERAL - C.D.	2,368,328		2,637,691	269,363 +		2,464,653	173,038 -
FEDERAL - OTHER			1,341,993	1,341,993 +			1,341,993 -
TOTAL	\$264,118,603		\$274,928,676	\$10,810,073 +		\$285,100,359	\$10,171,683 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$92,246,246 AND JUDGEMENTS AND CLAIMS OF \$18,339,690 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$27,643,746 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$177,155,051 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,900,864 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3,593 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3,125 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3,385 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,357 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$76,765,773	1,318	\$76,765,773	1,315	\$81,700,388	\$4,934,615 +	
<div style="border: 1px solid black; padding: 5px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$76,765,773	1,318	\$76,765,773	1,315	\$81,700,388	\$4,934,615 +	
002 -- OTHER THAN PERSONAL SERVICES	\$23,749,811		\$25,673,413	\$1,923,602 +	\$19,102,811	\$6,570,602 -	
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$23,749,811		\$25,673,413	\$1,923,602 +	\$19,102,811	\$6,570,602 -	
TOTAL DEPARTMENT	\$100,515,584	1,318	\$102,439,186	\$1,923,602 +	1,315	\$100,803,199	\$1,635,987 -
LESS -- INTRA-CITY SALES	\$647,000		\$647,000			\$647,000 -	
NET TOTAL DEPARTMENT	\$99,868,584		\$101,792,186	\$1,923,602 +		\$100,803,199	\$988,987 -
FUNDING SUMMARY							
CITY FUNDS	\$10,419,743		\$10,419,743		\$6,354,927	\$4,064,816 -	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	89,448,841		89,448,841		94,448,272	4,999,431 +	
STATE			52,280	52,280 +		52,280 -	
FEDERAL - C.D.			1,871,322	1,871,322 +		1,871,322 -	
FEDERAL - OTHER							
TOTAL	\$99,868,584		\$101,792,186	\$1,923,602 +		\$100,803,199	\$988,987 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,527,261 AND JUDGEMENTS AND CLAIMS OF \$2,914,457 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,765,630 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,203,146 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,315 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2007				PRELIMINARY BUDGET FOR FY 2008			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$14,943,274	156	\$14,962,085	\$18,811 +	197	\$16,825,760	\$1,863,675 +	
THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.								
003 -- OFF OF ADM. TRIALS & HEARINGS	\$2,132,720	29	\$2,132,720		30	\$2,329,533	\$196,813 +	
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES.								
005 -- BD OF STANDARD & APPEALS PS	\$1,665,563	20	\$1,665,563		20	\$1,785,224	\$119,661 +	
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	\$16,603,124	242	\$16,605,944	\$2,820 +	223	\$16,384,922	\$221,022 -	
THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.								
200 -- DIV OF ADMINISTRATION AND SEC	\$3,526,162	70	\$3,526,162		70	\$3,832,675	\$306,513 +	
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	\$57,913,003	1,058	\$57,950,183	\$37,180 +	1,053	\$58,718,576	\$768,393 +	
THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.								
400 -- DIV OF MUNICIPAL SUPPLY SERVS	\$8,102,262	154	\$8,102,262		154	\$8,365,554	\$263,292 +	
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	\$8,829,305	154	\$8,829,305		154	\$9,316,864	\$487,559 +	
THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.								
600 -- COMMUNICATIONS	\$618,534	11	\$618,534		11	\$686,374	\$67,840 +	
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	\$114,333,947	1,894	\$114,392,758	\$58,811 +	1,912	\$118,245,482	\$3,852,724 +	
002 -- DIV OF CTYWDE PERSONNEL SERV	\$5,655,127		\$5,873,097	\$217,970 +		\$5,259,527	\$613,570 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
004 -- OFF OF ADM. TRIALS & HEARINGS	\$1,607,907		\$1,576,401	\$31,506 -	\$1,624,907	\$48,506 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
006 -- BD. OF STANDARD & APPEAL OTP	\$465,375		\$465,375		\$465,375	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
190 -- EXECUTIVE AND SUPPORT SERVICE	\$10,543,629		\$11,383,424	\$839,795 +	\$10,821,470	\$561,954 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.						
290 -- DIV OF ADMINISTRATION AND SEC	\$9,615,345		\$9,615,345		\$11,637,018	\$2,021,673 +
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	\$795,345,042		\$802,987,985	\$7,642,943 +	\$794,026,843	\$8,961,142 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO.						
490 -- DIV. OF MUNI SUPPLIES-OTPS	\$49,156,860		\$52,223,541	\$3,066,681 +	\$28,676,145	\$23,547,396 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.						
590 -- DIV OF REAL ESTATE SERVICES	\$6,476,181		\$6,676,181	\$200,000 +	\$6,351,181	\$325,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.						
690 -- COMMUNICATIONS	\$2,286,141		\$2,286,141		\$2,286,141	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$881,151,607		\$893,087,490	\$11,935,883 +	\$861,148,607	\$31,938,883 -
=====						
TOTAL DEPARTMENT	\$995,485,554	1,894	\$1,007,480,248	\$11,994,694 +	\$979,394,089	\$28,086,159 -
LESS -- INTRA-CITY SALES	\$671,316,121		\$676,213,123	\$4,897,002 +	\$671,383,202	\$4,829,921 -

NET TOTAL DEPARTMENT	\$324,169,433		\$331,267,125	\$7,097,692 +	\$308,010,887	\$23,256,238 -

FUNDING SUMMARY						
CITY FUNDS	\$191,218,117		\$191,218,117		\$173,424,603	\$17,793,514 -
OTHER CATEGORICAL	91,408,103		91,773,064	364,961 +	91,408,103	364,961 -
CAPITAL FUNDS - I.F.A.	9,910,079		9,910,079		10,862,275	952,196 +
STATE	29,633,134		36,165,865	6,532,731 +	30,315,906	5,849,959 -
FEDERAL - C.D.			200,000	200,000 +		200,000 -
FEDERAL - OTHER	2,000,000		2,000,000		2,000,000	
TOTAL	\$324,169,433		\$331,267,125	\$7,097,692 +	\$308,010,887	\$23,256,238 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$40,722,026 AND JUDGEMENTS AND CLAIMS OF \$2,682,574 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,533,889 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$394,260,313 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,984,945 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,912 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,147 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 259 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 258 WILL BE CITY FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$70,491,429	1,127	\$70,325,942	\$165,487 -	1,097	\$71,840,911	\$1,514,969 +
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
SUB-TOTAL PERSONAL SERVICES	\$70,491,429	1,127	\$70,325,942	\$165,487 -	1,097	\$71,840,911	\$1,514,969 +
002 -- OTHER THAN PERSONAL SERVICES	\$231,176,671		\$235,115,511	\$3,938,840 +		\$236,424,820	\$1,309,309 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$231,176,671		\$235,115,511	\$3,938,840 +		\$236,424,820	\$1,309,309 +
TOTAL DEPARTMENT	\$301,668,100	1,127	\$305,441,453	\$3,773,353 +	1,097	\$308,265,731	\$2,824,278 +
LESS -- INTRA-CITY SALES	\$107,288,263		\$110,472,493	\$3,184,230 +		\$107,162,079	\$3,310,414 -
NET TOTAL DEPARTMENT	\$194,379,837		\$194,968,960	\$589,123 +		\$201,103,652	\$6,134,692 +
FUNDING SUMMARY							
CITY FUNDS	\$180,830,981		\$180,827,981	\$3,000 -		\$192,584,764	\$11,756,783 +
OTHER CATEGORICAL	1,356,252		1,918,995	562,743 +		1,356,252	562,743 -
CAPITAL FUNDS - I.F.A.	10,828,814		10,828,814			5,711,943	5,116,871 -
STATE			29,380	29,380 +			29,380 -
FEDERAL - C.D.	1,363,790		1,363,790			1,450,693	86,903 +
FEDERAL - OTHER							
TOTAL	\$194,379,837		\$194,968,960	\$589,123 +		\$201,103,652	\$6,134,692 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,672,152 AND FOR JUDGEMENTS AND CLAIMS OF 23,088 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,232,584 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,437,096 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,097 FULL -TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,006 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 49 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$1,989,106	45	\$2,352,388	\$363,282 +	42	\$2,121,543	\$230,845 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$1,989,106	45	\$2,352,388	\$363,282 +	42	\$2,121,543	\$230,845 -
200 -- OTHER THAN PERSONAL SERVICES	\$2,728,321		\$2,774,603	\$46,282 +		\$2,333,321	\$441,282 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,728,321		\$2,774,603	\$46,282 +		\$2,333,321	\$441,282 -
TOTAL DEPARTMENT	\$4,717,427	45	\$5,126,991	\$409,564 +	42	\$4,454,864	\$672,127 -
LESS -- INTRA-CITY SALES	\$195,000		\$195,000			\$195,000	
NET TOTAL DEPARTMENT	\$4,522,427		\$4,931,991	\$409,564 +		\$4,259,864	\$672,127 -
FUNDING SUMMARY							
CITY FUNDS	\$4,522,427		\$4,522,427			\$4,259,864	\$262,563 -
OTHER CATEGORICAL			115,780	115,780 +			115,780 -
CAPITAL FUNDS - I.F.A.			293,784	293,784 +			293,784 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,522,427		\$4,931,991	\$409,564 +		\$4,259,864	\$672,127 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$873,656 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$253,115 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$751 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

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 2007				PRELIMINARY BUDGET FOR FY 2008		
	ADOPTED BUDGET FOR FY 2007	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 -- ADMINISTRATION	\$1,778,515	29	\$1,867,440	\$88,925 +	29	\$1,973,695	\$106,255 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$8,966,269	199	\$9,316,752	\$350,483 +	213	\$10,787,035	\$1,470,283 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. 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. INCLUDES THE FOLLOWING DIVISIONS LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING AND ACCOUNTING, LEGAL AND CONSUMER SERVICES.							
004 -- ADJUDICATION	\$1,913,828	41	\$1,913,828		41	\$2,051,124	\$137,296 +
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	\$12,658,612	269	\$13,098,020	\$439,408 +	283	\$14,811,854	\$1,713,834 +
003 -- OTHER THAN PERSONAL SERVICE	\$3,168,283		\$3,465,629	\$297,346 +		\$4,416,283	\$950,654 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$3,168,283		\$3,465,629	\$297,346 +		\$4,416,283	\$950,654 +
TOTAL DEPARTMENT	\$15,826,895	269	\$16,563,649	\$736,754 +	283	\$19,228,137	\$2,664,488 +
LESS -- INTRA-CITY SALES	\$1,225,431		\$1,944,185	\$718,754 +		\$1,225,431	\$718,754 -
NET TOTAL DEPARTMENT	\$14,601,464		\$14,619,464	\$18,000 +		\$18,002,706	\$3,383,242 +
FUNDING SUMMARY							
CITY FUNDS	\$14,484,284		\$14,484,284			\$17,885,526	\$3,401,242 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	117,180		135,180	18,000 +		117,180	18,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$14,601,464		\$14,619,464	\$18,000 +		\$18,002,706	\$3,383,242 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,006,926 AND JUDGEMENTS AND CLAIMS OF \$14,646 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,613,071 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$312,283 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 283 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 283 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$65,752,298	1,024	\$75,102,081	\$9,349,783 +	1,024	\$65,361,694	\$9,740,387 -
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$65,752,298	1,024	\$75,102,081	\$9,349,783 +	1,024	\$65,361,694	\$9,740,387 -
002 -- OTHER THAN PERSONAL SERVICES	\$6,776,996		\$9,296,479	\$2,519,483 +		\$6,776,996	\$2,519,483 -
<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 SERVIC	\$6,776,996		\$9,296,479	\$2,519,483 +		\$6,776,996	\$2,519,483 -
TOTAL DEPARTMENT	\$72,529,294	1,024	\$84,398,560	\$11,869,266 +	1,024	\$72,138,690	\$12,259,870 -
LESS -- INTRA-CITY SALES	\$655,000		\$655,000			\$655,000	
NET TOTAL DEPARTMENT	\$71,874,294		\$83,743,560	\$11,869,266 +		\$71,483,690	\$12,259,870 -
FUNDING SUMMARY							
CITY FUNDS	\$68,072,194		\$68,072,194			\$67,681,590	\$390,604 -
OTHER CATEGORICAL			8,565,550	8,565,550 +			8,565,550 -
CAPITAL FUNDS - I.F.A.							
STATE	3,802,100		5,300,697	1,498,597 +		3,802,100	1,498,597 -
FEDERAL - C.D.			1,805,119	1,805,119 +			1,805,119 -
FEDERAL - OTHER							
TOTAL	\$71,874,294		\$83,743,560	\$11,869,266 +		\$71,483,690	\$12,259,870 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,710,640 AND JUDGEMENTS AND CLAIMS OF \$20,088 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,803,389 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$14,455 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 957 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DISTRICT ATTORNEY BRONX COUNTY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$40,451,617	724	\$42,268,380	\$1,816,763 +	724	\$40,177,587	\$2,090,793 -
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	\$40,451,617	724	\$42,268,380	\$1,816,763 +	724	\$40,177,587	\$2,090,793 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,381,191		\$2,958,579	\$577,388 +		\$2,381,191	\$577,388 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,381,191		\$2,958,579	\$577,388 +		\$2,381,191	\$577,388 -
TOTAL DEPARTMENT	\$42,832,808	724	\$45,226,959	\$2,394,151 +	724	\$42,558,778	\$2,668,181 -
LESS -- INTRA-CITY SALES	\$582,000		\$706,970	\$124,970 +		\$582,000	\$124,970 -
NET TOTAL DEPARTMENT	\$42,250,808		\$44,519,989	\$2,269,181 +		\$41,976,778	\$2,543,211 -
FUNDING SUMMARY							
CITY FUNDS	\$39,296,170		\$39,296,170			\$39,022,140	\$274,030 -
OTHER CATEGORICAL			149,679	149,679 +			149,679 -
CAPITAL FUNDS - I.F.A.							
STATE	2,954,638		3,938,856	984,218 +		2,954,638	984,218 -
FEDERAL - C.D.			1,135,284	1,135,284 +			1,135,284 -
FEDERAL - OTHER							
TOTAL	\$42,250,808		\$44,519,989	\$2,269,181 +		\$41,976,778	\$2,543,211 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,564,392 AND JUDGEMENTS AND CLAIMS OF \$406,465 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,781,078 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,136 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 700 WILL BE CITY-FUNDED.

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$57,344,150	937	\$60,184,441	\$2,840,291 +	937	\$56,522,624	\$3,661,817 -
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	\$57,344,150	937	\$60,184,441	\$2,840,291 +	937	\$56,522,624	\$3,661,817 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,344,222		\$15,628,237	\$1,284,015 +		\$14,344,222	\$1,284,015 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,344,222		\$15,628,237	\$1,284,015 +		\$14,344,222	\$1,284,015 -
TOTAL DEPARTMENT	\$71,688,372	937	\$75,812,678	\$4,124,306 +	937	\$70,866,846	\$4,945,832 -
LESS -- INTRA-CITY SALES			\$577,400	\$577,400 +			\$577,400 -
NET TOTAL DEPARTMENT	\$71,688,372		\$75,235,278	\$3,546,906 +		\$70,866,846	\$4,368,432 -
FUNDING SUMMARY							
CITY FUNDS	\$68,209,676		\$68,209,676			\$67,388,150	\$821,526 -
OTHER CATEGORICAL			311,973	311,973 +			311,973 -
CAPITAL FUNDS - I.F.A.							
STATE	3,478,696		5,564,166	2,085,470 +		3,478,696	2,085,470 -
FEDERAL - C.D.			1,149,463	1,149,463 +			1,149,463 -
FEDERAL - OTHER							
TOTAL	\$71,688,372		\$75,235,278	\$3,546,906 +		\$70,866,846	\$4,368,432 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,773,851 AND JUDGEMENTS AND CLAIMS OF \$93,596 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,746,549 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$248,923 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$32,236,708	526	\$35,350,825	\$3,114,117 +	525	\$31,923,875	\$3,426,950 -
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	\$32,236,708	526	\$35,350,825	\$3,114,117 +	525	\$31,923,875	\$3,426,950 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,622,540		\$6,064,742	\$442,202 +		\$6,049,540	\$15,202 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,622,540		\$6,064,742	\$442,202 +		\$6,049,540	\$15,202 -
TOTAL DEPARTMENT	\$37,859,248	526	\$41,415,567	\$3,556,319 +	525	\$37,973,415	\$3,442,152 -
LESS -- INTRA-CITY SALES	\$5,000			\$5,000 -		\$5,000	\$5,000 +
NET TOTAL DEPARTMENT	\$37,854,248		\$41,415,567	\$3,561,319 +		\$37,968,415	\$3,447,152 -
FUNDING SUMMARY							
CITY FUNDS	\$36,077,181		\$36,077,181			\$36,191,348	\$114,167 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,777,067		3,550,085	1,773,018 +		1,777,067	1,773,018 -
FEDERAL - C.D.			1,788,301	1,788,301 +			1,788,301 -
FEDERAL - OTHER							
TOTAL	\$37,854,248		\$41,415,567	\$3,561,319 +		\$37,968,415	\$3,447,152 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,029,858 AND JUDGEMENTS AND CLAIMS OF \$204,816 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,805,221 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$179,573 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 525 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$5,896,036	92	\$6,058,271	\$162,235 +	92	\$5,942,825	\$115,446 -
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	\$5,896,036	92	\$6,058,271	\$162,235 +	92	\$5,942,825	\$115,446 -
002 -- OTHER THAN PERSONAL SERVICES	\$813,439		\$947,432	\$133,993 +		\$663,439	\$283,993 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$813,439		\$947,432	\$133,993 +		\$663,439	\$283,993 -
TOTAL DEPARTMENT	\$6,709,475	92	\$7,005,703	\$296,228 +	92	\$6,606,264	\$399,439 -
NET TOTAL DEPARTMENT	\$6,709,475		\$7,005,703	\$296,228 +		\$6,606,264	\$399,439 -
FUNDING SUMMARY							
CITY FUNDS	\$6,518,437		\$6,518,437			\$6,415,226	\$103,211 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	191,038		326,745	135,707 +		191,038	135,707 -
FEDERAL - C.D.							
FEDERAL - OTHER			160,521	160,521 +			160,521 -
TOTAL	\$6,709,475		\$7,005,703	\$296,228 +		\$6,606,264	\$399,439 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,512,565 AND JUDGEMENTS AND CLAIMS OF \$190 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$703,842 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

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 2007-----				PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$14,757,040	182	\$15,558,042	\$801,002 +	182	\$14,562,860	\$995,182 -
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	\$14,757,040	182	\$15,558,042	\$801,002 +	182	\$14,562,860	\$995,182 -
002 -- OTHER THAN PERSONAL SERVICES	\$785,013		\$610,013	\$175,000 -		\$785,013	\$175,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$785,013		\$610,013	\$175,000 -		\$785,013	\$175,000 +
TOTAL DEPARTMENT	\$15,542,053	182	\$16,168,055	\$626,002 +	182	\$15,347,873	\$820,182 -
NET TOTAL DEPARTMENT	\$15,542,053		\$16,168,055	\$626,002 +		\$15,347,873	\$820,182 -
FUNDING SUMMARY							
CITY FUNDS	\$14,392,053		\$14,392,053			\$14,197,873	\$194,180 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,150,000		1,464,000	314,000 +		1,150,000	314,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			312,002	312,002 +			312,002 -
TOTAL	\$15,542,053		\$16,168,055	\$626,002 +		\$15,347,873	\$820,182 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,394,730 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,736,997 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 182 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED.

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 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$571,618	12	\$571,618	12	\$556,203	\$15,415 -
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	\$571,618	12	\$571,618	12	\$556,203	\$15,415 -
002 -- OTHER THAN PERSONAL SERVICES	\$588,651		\$588,651		\$588,651	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$588,651		\$588,651		\$588,651	
TOTAL DEPARTMENT	\$1,160,269	12	\$1,160,269	12	\$1,144,854	\$15,415 -
NET TOTAL DEPARTMENT	\$1,160,269		\$1,160,269		\$1,144,854	\$15,415 -
FUNDING SUMMARY						
CITY FUNDS	\$1,160,269		\$1,160,269		\$1,144,854	\$15,415 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,160,269		\$1,160,269		\$1,144,854	\$15,415 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$211,563
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$66,389 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE
PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 12
WILL BE CITY-FUNDED.

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 2007	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$375,404	6	\$375,404		7	\$380,581	\$5,177 +
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	\$375,404	6	\$375,404		7	\$380,581	\$5,177 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,499		\$23,499			\$58,499	\$35,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,499		\$23,499			\$58,499	\$35,000 +
TOTAL DEPARTMENT	\$398,903	6	\$398,903		7	\$439,080	\$40,177 +
NET TOTAL DEPARTMENT	\$398,903		\$398,903			\$439,080	\$40,177 +
FUNDING SUMMARY							
CITY FUNDS	\$398,903		\$398,903			\$439,080	\$40,177 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$398,903		\$398,903			\$439,080	\$40,177 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$117,673 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$41,269 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

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 -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$499,199	10	\$499,199	11	\$483,485	\$15,714 -
----- 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	\$499,199	10	\$499,199	11	\$483,485	\$15,714 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,449		\$27,449		\$45,449	\$18,000 +
----- OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,449		\$27,449		\$45,449	\$18,000 +
TOTAL DEPARTMENT	\$526,648	10	\$526,648	11	\$528,934	\$2,286 +
NET TOTAL DEPARTMENT	\$526,648		\$526,648		\$528,934	\$2,286 +
FUNDING SUMMARY						
CITY FUNDS	\$526,648		\$526,648		\$528,934	\$2,286 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$526,648		\$526,648		\$528,934	\$2,286 +

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$200,853
AND JUDGEMENTS AND CLAIMS OF \$42,326 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$57,537 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30,
2008 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

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 -----FOR FY 2007-----			PRELIMINARY BUDGET -----FOR FY 2008-----		
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$408,473	8	\$408,473	8	\$386,324	\$22,149 -
----- 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	\$408,473	8	\$408,473	8	\$386,324	\$22,149 -
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	\$424,186	8	\$424,186	8	\$402,037	\$22,149 -
NET TOTAL DEPARTMENT	\$424,186		\$424,186		\$402,037	\$22,149 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$424,186		\$424,186		\$402,037	\$22,149 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$424,186		\$424,186		\$402,037	\$22,149 -
=====						

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$148,882
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$46,173 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

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			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$319,411	5	\$319,411		5	\$286,524	\$32,887 -
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	\$319,411	5	\$319,411		5	\$286,524	\$32,887 -
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	\$345,692	5	\$345,692		5	\$312,805	\$32,887 -
NET TOTAL DEPARTMENT	\$345,692		\$345,692			\$312,805	\$32,887 -
FUNDING SUMMARY							
CITY FUNDS	\$345,692		\$345,692			\$312,805	\$32,887 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$345,692		\$345,692			\$312,805	\$32,887 -

NOTES: 1. IN ADDITION TO THE 2008 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$85,789 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$34,331 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

**City-Wide Unallocated Adjustments
For the Fiscal Year 2008**

<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	\$ (36,360,000)	\$ (36,360,000)	\$ -	\$ -	\$ -	\$ -	\$ -

THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR COST INCREASES OR DECREASES IN 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. THIS FY 2008 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENTS	\$ 18,148,000	\$ 18,148,000	\$ -	\$ -	\$ -	\$ -	\$ -
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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. THIS FY 2008 APPROPRIATION WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

997 - OTPS INFLATION ADJUSTMENT	\$ 54,165,000	\$ 54,165,000	\$ -	\$ -	\$ -	\$ -	\$ -
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THE CITY-WIDE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF OTPS EXPENSES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN.

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2007 Adopted Budget, the Fiscal Year 2007 Modified Budget as of January 18, 2007 and the Fiscal Year 2008 Preliminary Budget.

The 2008 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 25, 2007.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2008

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FISCAL YEAR 2008
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2007 BUDGET AS ADOPTED	FISCAL YEAR 2007 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED	FISCAL YEAR 2008 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED
002	MAYORALTY	\$ 34,542,266,280	\$ 34,553,137,154 (+)	\$ 10,870,874	\$ 38,055,222,267 (+)	\$ 3,502,085,113
003	BOARD OF ELECTIONS	1,966,000	1,966,000	---	116,000 (-)	1,850,000
004	CAMPAIGN FINANCE BOARD	2,000	2,000	---	2,000	---
010	BOROUGH PRESIDENT - MANHATTAN	194,000	1,373,247 (+)	1,179,247	194,000 (-)	1,179,247
011	BOROUGH PRESIDENT BRONX	268,000	845,817 (+)	577,817	93,000 (-)	752,817
012	BOROUGH PRESIDENT - BROOKLYN	143,500	742,833 (+)	599,333	143,500 (-)	599,333
013	BOROUGH PRESIDENT - QUEENS	257,100	983,593 (+)	726,493	257,100 (-)	726,493
014	BOROUGH PRESIDENT STATEN ISLAND	296,400	353,871 (+)	57,471	296,400 (-)	57,471
015	OFFICE OF THE COMPTROLLER	313,636,199	313,636,199	---	191,316,199 (-)	122,320,000
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	19,506,642 (+)	17,939,966	1,566,676 (-)	17,939,966
025	LAW DEPARTMENT	25,940,593	27,638,607 (+)	1,698,014	25,846,025 (-)	1,792,582
030	DEPARTMENT OF CITY PLANNING	2,884,474	8,452,265 (+)	5,567,791	2,599,474 (-)	5,852,791
032	DEPARTMENT OF INVESTIGATION	6,371,793	7,817,178 (+)	1,445,385	5,371,793 (-)	2,445,385
040	DEPARTMENT OF EDUCATION	8,924,765,111	9,043,798,671 (+)	119,033,560	9,737,152,214 (+)	693,353,543
042	CITY UNIVERSITY OF NEW YORK	384,758,849	418,559,996 (+)	33,801,147	384,720,548 (-)	33,839,448
054	CIVILIAN COMPLAINT REVIEW BOARD	---	16,884 (+)	16,884	---	16,884
056	POLICE DEPARTMENT	421,572,365	559,333,064 (+)	137,760,699	379,967,329 (-)	179,365,735
057	FIRE DEPARTMENT	240,741,592	301,430,807 (+)	60,689,215	258,967,647 (-)	42,463,160
068	ADMIN FOR CHILDREN'S SERVICES	1,730,434,857	1,780,653,409 (+)	50,218,552	1,829,645,422 (+)	48,992,013
069	DEPARTMENT OF SOCIAL SERVICES	1,996,838,573	2,043,987,436 (+)	47,148,863	2,007,263,120 (-)	36,724,316
071	DEPARTMENT OF HOMELESS SERVICES	394,391,794	401,647,291 (+)	7,255,497	376,271,461 (-)	25,375,830
072	DEPARTMENT OF CORRECTION	48,898,469	49,944,716 (+)	1,046,247	46,153,469 (-)	3,791,247
073	BOARD OF CORRECTION	---	18,750 (+)	18,750	---	18,750
095	PENSION CONTRIBUTIONS	136,005,294	136,005,294	---	136,005,294	---
098	MISCELLANEOUS	260,264,790	260,591,989 (+)	327,199	261,982,223 (+)	1,390,234
099	DEBT SERVICE	132,998,238	132,998,238	---	132,412,913 (-)	585,325
103	CITY CLERK	3,587,000	3,587,000	---	3,667,000 (+)	80,000
125	DEPARTMENT FOR THE AGING	126,060,866	137,744,258 (+)	11,683,392	128,466,373 (-)	9,277,885
126	DEPARTMENT OF CULTURAL AFFAIRS	193,500	1,504,086 (+)	1,310,586	193,500 (-)	1,310,586
127	FINANCIAL INFORMATION SERVICE AGENCY	9,672,290	10,198,792 (+)	526,502	8,785,513 (-)	1,413,279
130	DEPARTMENT OF JUVENILE JUSTICE	39,559,800	39,559,800	---	41,178,817 (+)	1,619,017
131	OFFICE OF PAYROLL ADMINISTRATION	2,105,484	2,620,391 (+)	514,907	948,163 (-)	1,672,228
136	LANDMARKS PRESERVATION COMM.	1,059,000	1,109,000 (+)	50,000	1,059,000 (-)	50,000
156	NYC TAXI AND LIMOUSINE COMM	174,500,000	174,500,000	---	67,500,000 (-)	107,000,000
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	87,783,226	100,103,428 (+)	12,320,202	89,589,738 (-)	10,513,690
312	CONFLICTS OF INTEREST BOARD	44,000	44,000	---	44,000	---
313	OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	---	155,675	---
781	DEPARTMENT OF PROBATION	19,941,942	21,010,498 (+)	1,068,556	20,816,846 (-)	193,652
801	DEPARTMENT OF SMALL BUSINESS SERVICE	84,100,658	88,757,572 (+)	4,656,914	83,741,576 (-)	5,015,996
806	HOUSING PRESERVATION AND DEVELOPMENT	322,086,304	407,453,382 (+)	85,367,078	308,315,788 (-)	99,137,594
810	DEPARTMENT OF BUILDINGS	109,731,000	109,839,708 (+)	108,708	107,686,000 (-)	2,153,708
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	990,205,107	1,091,392,630 (+)	101,187,523	1,005,754,062 (-)	85,638,568
819	HEALTH AND HOSPITALS CORP	105,108,650	114,595,432 (+)	9,486,782	94,584,140 (-)	20,011,292
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	131,002,582	138,949,123 (+)	7,946,541	135,120,897 (-)	3,828,226

FISCAL YEAR 2008
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2007 BUDGET AS ADOPTED	FISCAL YEAR 2007 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED	FISCAL YEAR 2008 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED
827	DEPARTMENT OF SANITATION	\$ 27,444,749	\$ 29,180,726 (+)	\$ 1,735,977	\$ 19,049,841 (-)	\$ 10,130,885
829	BUSINESS INTEGRITY COMMISSION	2,137,900	2,169,885 (+)	31,985	1,542,700 (-)	627,185
836	DEPARTMENT OF FINANCE	674,025,971	674,647,118 (+)	621,147	680,564,762 (+)	5,917,644
841	DEPARTMENT OF TRANSPORTATION	453,662,390	512,052,162 (+)	58,389,772	444,232,822 (-)	67,819,340
846	DEPARTMENT OF PARKS AND RECREATION	147,133,674	159,499,831 (+)	12,366,157	149,999,887 (-)	9,499,944
850	DEPARTMENT OF DESIGN & CONSTRUCTION	94,640,733	94,693,013 (+)	52,280	99,102,048 (+)	4,409,035
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	861,453,557	873,248,251 (+)	11,794,694	862,877,569 (-)	10,370,682
858	DEPARTMENT OF INFO TECH & TELECOMM	220,955,629	224,731,982 (+)	3,776,353	215,197,674 (-)	9,534,308
860	DEPARTMENT OF RECORDS & INFORMATION	816,000	1,225,564 (+)	409,564	816,000 (-)	409,564
866	DEPARTMENT OF CONSUMER AFFAIRS	20,211,187	20,947,941 (+)	736,754	20,263,187 (-)	684,754
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,657,100	16,279,581 (+)	11,622,481	4,657,100 (-)	11,622,481
902	DISTRICT ATTORNEY BRONX COUNTY	3,686,638	5,934,577 (+)	2,247,939	3,686,638 (-)	2,247,939
903	DISTRICT ATTORNEY KINGS COUNTY	3,564,696	7,207,504 (+)	3,642,808	3,564,696 (-)	3,642,808
904	DISTRICT ATTORNEY QUEENS COUNTY	1,982,067	4,869,793 (+)	2,887,726	1,982,067 (-)	2,887,726
905	DISTRICT ATTORNEY RICHMOND COUNTY	193,038	489,266 (+)	296,228	193,038 (-)	296,228
906	OFFICE OF PROSECUTION SPEC NARCO	1,150,000	1,776,002 (+)	626,002	1,150,000 (-)	626,002
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	---	1,560,000	---
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	---	375,000	---
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	---	600,000	---
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	600,000	600,000	---	600,000	---
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	---	40,000	---
	TOTAL OF 59 COMMUNITY BOARDS	---	126,493 (+)	126,493	---	126,493
	TOTAL BUDGET (ALL FUNDS)	\$ 54,295,250,360	\$ 55,140,821,415 (+)	\$ 845,571,055	\$ 58,443,228,191 (+)	\$ 3,302,406,776
	LESS: INTRA-CITY REVENUE	(1,355,015,100)	(1,428,297,425) (-)	73,282,325	(1,337,137,357) (+)	91,160,068
	NET TOTAL BUDGET	\$ 52,940,235,260	\$ 53,712,523,990 (+)	\$ 772,288,730	\$ 57,106,090,834 (+)	\$ 3,393,566,844

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 32,521,069,000	\$ 32,521,069,000	\$	\$ 36,773,330,000	\$4,252,261,000+
LICENS. PERM. PRIV, FRANCHISES	130,000	130,000		130,000	
CHARGES FOR SERVICES	1,185,954,227	1,185,156,200	798,027-	1,207,044,579	21,888,379+
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	181,033,449	181,033,449		712,623,231	531,589,782+
FEDERAL GRANTS-CATEGORICAL	256,027,605	266,841,103	10,813,498+	262,315,112	4,525,991-
STATE GRANTS-CATEGORICAL	18,599,250	18,611,150	11,900+	18,242,900	368,250-
NON-GOVERNMENTAL GRANTS	11,431,012	12,274,515	843,503+	11,514,708	759,807-
UNRESTRICTED STATE & FED AID	339,796,737	339,796,737		339,796,737	
DISALLOWANCE CAT. GRANTS	15,000,000	15,000,000		15,000,000	
TRANSFERS FROM OTHER FUNDS	36,140,000	36,140,000		36,140,000	
ANTICIPATED REVENUE INCREASES				1,298,000,000	1,298,000,000-
GROSS AGENCY REVENUE BUDGET	\$ 34,542,266,280	\$ 34,553,137,154	\$ 10,870,874+	\$ 38,055,222,267	\$3,502,085,113+
LESS: INTRA-CITY REVENUE	\$ 2,626,606	\$ 1,828,579	\$ 798,027-	\$ 1,718,579	\$ 110,000-
NET AGENCY REVENUE BUDGET	\$ 34,539,639,674	\$ 34,551,308,575	\$ 11,668,901+	\$ 38,053,503,688	\$3,502,195,113+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
STATE GRANTS-CATEGORICAL	1,850,000	1,850,000			1,850,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,966,000	\$ 1,966,000	\$	\$ 116,000	\$ 1,850,000-
NET AGENCY REVENUE BUDGET	\$ 1,966,000	\$ 1,966,000	\$	\$ 116,000	\$ 1,850,000-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	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 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,000	\$ 194,000	\$	\$ 194,000	\$
FEDERAL GRANTS-CATEGORICAL		1,179,247	1,179,247+		1,179,247-
GROSS AGENCY REVENUE BUDGET	\$ 194,000	\$ 1,373,247	\$ 1,179,247+	\$ 194,000	\$ 1,179,247-
NET AGENCY REVENUE BUDGET	\$ 194,000	\$ 1,373,247	\$ 1,179,247+	\$ 194,000	\$ 1,179,247-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 93,000	\$ 93,000	\$	\$ 93,000	\$
FEDERAL GRANTS-CATEGORICAL	175,000	715,141	540,141+		715,141-
STATE GRANTS-CATEGORICAL		37,676	37,676+		37,676-
GROSS AGENCY REVENUE BUDGET	\$ 268,000	\$ 845,817	\$ 577,817+	\$ 93,000	\$ 752,817-
NET AGENCY REVENUE BUDGET	\$ 268,000	\$ 845,817	\$ 577,817+	\$ 93,000	\$ 752,817-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 143,500	\$
FEDERAL GRANTS-CATEGORICAL		456,803	456,803+		456,803-
STATE GRANTS-CATEGORICAL		142,530	142,530+		142,530-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 742,833	\$ 599,333+	\$ 143,500	\$ 599,333-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$ 742,833	\$ 599,333+	\$ 143,500	\$ 599,333-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 235,000	\$ 235,000	\$	\$ 235,000	\$
FEDERAL GRANTS-CATEGORICAL		748,593	748,593+		748,593-
NON-GOVERNMENTAL GRANTS	22,100		22,100-	22,100	22,100+
GROSS AGENCY REVENUE BUDGET	\$ 257,100	\$ 983,593	\$ 726,493+	\$ 257,100	\$ 726,493-

013 (CONT.) BOROUGH PRESIDENT - QUEENS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 257,100	\$ 983,593	\$ 726,493+	\$ 257,100	\$ 726,493-

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 296,400	\$ 296,400		\$ 296,400	
NON-GOVERNMENTAL GRANTS		57,471	57,471+		57,471-
GROSS AGENCY REVENUE BUDGET	\$ 296,400	\$ 353,871	\$ 57,471+	\$ 296,400	\$ 57,471-
NET AGENCY REVENUE BUDGET	\$ 296,400	\$ 353,871	\$ 57,471+	\$ 296,400	\$ 57,471-

015 OFFICE OF THE COMPTROLLER
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 357,854	\$ 357,854		\$ 357,854	
MISCELLANEOUS	4,439,000	4,439,000		4,439,000	
NON-GOVERNMENTAL GRANTS	3,959,345	3,959,345		3,959,345	
INTEREST INCOME	304,880,000	304,880,000		182,560,000	122,320,000-
GROSS AGENCY REVENUE BUDGET	\$ 313,636,199	\$ 313,636,199		\$ 191,316,199	\$ 122,320,000-
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854		\$ 212,854	
NET AGENCY REVENUE BUDGET	\$ 313,423,345	\$ 313,423,345		\$ 191,103,345	\$ 122,320,000-

017 DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 1,566,676	\$ 19,476,759	\$ 17,910,083+	\$ 1,566,676	\$ 17,910,083-
STATE GRANTS-CATEGORICAL		19,000	19,000+		19,000-
NON-GOVERNMENTAL GRANTS		10,883	10,883+		10,883-
GROSS AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 19,506,642	\$ 17,939,966+	\$ 1,566,676	\$ 17,939,966-
NET AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 19,506,642	\$ 17,939,966+	\$ 1,566,676	\$ 17,939,966-

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,475,134	\$ 2,625,134	\$ 150,000+	\$ 2,475,134	\$ 150,000-
FINES AND FOREITURES	836,000	836,000		600,000	236,000-
MISCELLANEOUS	20,334,000	20,334,000		20,334,000	
STATE GRANTS-CATEGORICAL		37,800	37,800+		37,800-
NON-GOVERNMENTAL GRANTS	437,024	1,947,238	1,510,214+	437,024	1,510,214-
TRANSFERS FROM OTHER FUNDS	1,858,435	1,858,435		1,999,867	141,432+
GROSS AGENCY REVENUE BUDGET	\$ 25,940,593	\$ 27,638,607	\$ 1,698,014+	\$ 25,846,025	\$ 1,792,582-
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 2,625,134	\$ 150,000+	\$ 2,475,134	\$ 150,000-
NET AGENCY REVENUE BUDGET	\$ 23,465,459	\$ 25,013,473	\$ 1,548,014+	\$ 23,370,891	\$ 1,642,582-

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,150,000	\$ 1,150,000		\$ 920,000	\$ 230,000-
MISCELLANEOUS	692,000	692,000		637,000	55,000-
FEDERAL GRANTS-CATEGORICAL	1,042,474	6,074,016	5,031,542+	1,042,474	5,031,542-
STATE GRANTS-CATEGORICAL		536,249	536,249+		536,249-
GROSS AGENCY REVENUE BUDGET	\$ 2,884,474	\$ 8,452,265	\$ 5,567,791+	\$ 2,599,474	\$ 5,852,791-
NET AGENCY REVENUE BUDGET	\$ 2,884,474	\$ 8,452,265	\$ 5,567,791+	\$ 2,599,474	\$ 5,852,791-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 5,521,793	\$ 6,404,289	\$ 882,496+	\$ 4,521,793	\$ 1,882,496-
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	520,000	520,000		520,000	
STATE GRANTS-CATEGORICAL		62,889	62,889+		62,889-
NON-GOVERNMENTAL GRANTS	320,000	820,000	500,000+	320,000	500,000-
GROSS AGENCY REVENUE BUDGET	\$ 6,371,793	\$ 7,817,178	\$ 1,445,385+	\$ 5,371,793	\$ 2,445,385-
LESS: INTRA-CITY REVENUE	\$ 4,064,793	\$ 4,947,289	\$ 882,496+	\$ 3,064,793	\$ 1,882,496-
NET AGENCY REVENUE BUDGET	\$ 2,307,000	\$ 2,869,889	\$ 562,889+	\$ 2,307,000	\$ 562,889-

040

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 43,049,402	\$ 43,341,483	\$ 292,081+	\$ 44,168,240	\$ 826,757+
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,717,324,016	1,783,897,055	66,573,039+	1,846,758,724	62,861,669+
STATE GRANTS-CATEGORICAL	7,127,418,502	7,178,050,649	50,632,147+	7,809,341,294	631,290,645+
NON-GOVERNMENTAL GRANTS	27,173,191	28,709,484	1,536,293+	27,083,956	1,625,528-
GROSS AGENCY REVENUE BUDGET	\$ 8,924,765,111	\$ 9,043,798,671	\$ 119,033,560+	\$ 9,737,152,214	\$ 693,353,543+
LESS: INTRA-CITY REVENUE	\$ 7,975,434	\$ 8,267,515	\$ 292,081+	\$ 9,094,272	\$ 826,757+
NET AGENCY REVENUE BUDGET	\$ 8,916,789,677	\$ 9,035,531,156	\$ 118,741,479+	\$ 9,728,057,942	\$ 692,526,786+

042

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 193,873,849	\$ 227,654,996	\$ 33,781,147+	\$ 193,835,548	\$ 33,819,448-
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL		20,000	20,000+		20,000-
STATE GRANTS-CATEGORICAL	188,200,000	188,200,000		188,200,000	
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
GROSS AGENCY REVENUE BUDGET	\$ 384,758,849	\$ 418,559,996	\$ 33,801,147+	\$ 384,720,548	\$ 33,839,448-
LESS: INTRA-CITY REVENUE	\$ 8,307,849	\$ 42,088,996	\$ 33,781,147+	\$ 8,269,548	\$ 33,819,448-
NET AGENCY REVENUE BUDGET	\$ 376,451,000	\$ 376,471,000	\$ 20,000+	\$ 376,451,000	\$ 20,000-

054

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 16,884	\$ 16,884+	\$	\$ 16,884-
GROSS AGENCY REVENUE BUDGET	\$	\$ 16,884	\$ 16,884+	\$	\$ 16,884-
NET AGENCY REVENUE BUDGET	\$	\$ 16,884	\$ 16,884+	\$	\$ 16,884-

056

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,925,000	\$ 2,925,000	\$	\$ 5,225,000	\$ 2,300,000+
CHARGES FOR SERVICES	200,648,144	200,789,044	140,900+	199,562,545	1,226,499-
MISCELLANEOUS	74,486,000	74,486,000		72,749,000	1,737,000-
FEDERAL GRANTS-CATEGORICAL	55,608,753	142,091,351	86,482,598+	14,152,216	127,939,135-
STATE GRANTS-CATEGORICAL	17,025,008	43,583,267	26,558,259+	17,399,108	26,184,159-

056 (CONT.)

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	69,082,461	93,661,403	24,578,942+	69,082,461	24,578,942-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
GROSS AGENCY REVENUE BUDGET	\$ 421,572,365	\$ 559,333,064	\$ 137,760,699+	\$ 379,967,329	\$ 179,365,735-
LESS: INTRA-CITY REVENUE	\$ 169,128,144	\$ 169,269,044	\$ 140,900+	\$ 169,054,545	\$ 214,499-
NET AGENCY REVENUE BUDGET	\$ 252,444,221	\$ 390,064,020	\$ 137,619,799+	\$ 210,912,784	\$ 179,151,236-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 790,000	\$ 790,000		\$ 790,000	
CHARGES FOR SERVICES	78,874,349	78,874,349		74,394,349	4,480,000-
MISCELLANEOUS	500,000	500,000			500,000-
FEDERAL GRANTS-CATEGORICAL	4,800,930	65,490,145	60,689,215+	22,037,701	43,452,444-
STATE GRANTS-CATEGORICAL	30,147,251	30,147,251		31,164,251	1,017,000+
NON-GOVERNMENTAL GRANTS	125,629,062	125,629,062		130,581,346	4,952,284+
GROSS AGENCY REVENUE BUDGET	\$ 240,741,592	\$ 301,430,807	\$ 60,689,215+	\$ 258,967,647	\$ 42,463,160-
LESS: INTRA-CITY REVENUE	\$ 10,343,349	\$ 10,343,349		\$ 10,343,349	
NET AGENCY REVENUE BUDGET	\$ 230,398,243	\$ 291,087,458	\$ 60,689,215+	\$ 248,624,298	\$ 42,463,160-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 392,044	\$ 392,044		\$ 392,044	
MISCELLANEOUS	3,419,000	3,419,000		3,419,000	
FEDERAL GRANTS-CATEGORICAL	1,102,318,141	1,133,964,036	31,645,895+	1,171,133,013	37,168,977+
STATE GRANTS-CATEGORICAL	624,305,672	642,836,531	18,530,859+	654,701,365	11,864,834+
NON-GOVERNMENTAL GRANTS		41,798	41,798+		41,798-
GROSS AGENCY REVENUE BUDGET	\$ 1,730,434,857	\$ 1,780,653,409	\$ 50,218,552+	\$ 1,829,645,422	\$ 48,992,013+
LESS: INTRA-CITY REVENUE	\$ 392,044	\$ 392,044		\$ 392,044	
NET AGENCY REVENUE BUDGET	\$ 1,730,042,813	\$ 1,780,261,365	\$ 50,218,552+	\$ 1,829,253,378	\$ 48,992,013+

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 21,088,965	\$ 21,088,965		\$ 8,870,195	\$ 12,218,770-
MISCELLANEOUS	45,111,667	45,111,667		45,111,667	
FEDERAL GRANTS-CATEGORICAL	999,959,325	1,041,981,703	42,022,378+	1,012,397,276	29,584,427-

069 (CONT.)

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	930,678,616	935,805,101	5,126,485+	940,883,982	5,078,881+
GROSS AGENCY REVENUE BUDGET	\$ 1,996,838,573	\$ 2,043,987,436	\$ 47,148,863+	\$ 2,007,263,120	\$ 36,724,316-
LESS: INTRA-CITY REVENUE	\$ 21,088,965	\$ 21,088,965	\$	\$ 8,870,195	\$ 12,218,770-
NET AGENCY REVENUE BUDGET	\$ 1,975,749,608	\$ 2,022,898,471	\$ 47,148,863+	\$ 1,998,392,925	\$ 24,505,546-

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 31,121,017	\$ 31,121,017	\$	\$ 31,121,017	\$
FEDERAL GRANTS-CATEGORICAL	159,916,274	167,171,771	7,255,497+	123,920,202	43,251,569-
STATE GRANTS-CATEGORICAL	203,354,503	203,354,503		221,230,242	17,875,739+
GROSS AGENCY REVENUE BUDGET	\$ 394,391,794	\$ 401,647,291	\$ 7,255,497+	\$ 376,271,461	\$ 25,375,830-
LESS: INTRA-CITY REVENUE	\$ 31,121,017	\$ 31,121,017	\$	\$ 31,121,017	\$
NET AGENCY REVENUE BUDGET	\$ 363,270,777	\$ 370,526,274	\$ 7,255,497+	\$ 345,150,444	\$ 25,375,830-

072

DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 990,000	\$ 990,000	\$	\$ 1,745,000	\$ 755,000+
CHARGES FOR SERVICES	4,216,469	4,216,469		716,469	3,500,000-
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	6,496,000	6,496,000		6,496,000	
FEDERAL GRANTS-CATEGORICAL	17,324,000	17,428,125	104,125+	17,324,000	104,125-
STATE GRANTS-CATEGORICAL	19,847,000	20,426,278	579,278+	19,847,000	579,278-
NON-GOVERNMENTAL GRANTS		362,844	362,844+		362,844-
GROSS AGENCY REVENUE BUDGET	\$ 48,898,469	\$ 49,944,716	\$ 1,046,247+	\$ 46,153,469	\$ 3,791,247-
LESS: INTRA-CITY REVENUE	\$ 716,469	\$ 716,469	\$	\$ 716,469	\$
NET AGENCY REVENUE BUDGET	\$ 48,182,000	\$ 49,228,247	\$ 1,046,247+	\$ 45,437,000	\$ 3,791,247-

073

BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 18,750	\$ 18,750+	\$	\$ 18,750-
GROSS AGENCY REVENUE BUDGET	\$	\$ 18,750	\$ 18,750+	\$	\$ 18,750-

BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$ 18,750	\$ 18,750+	\$	\$ 18,750-

095

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	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	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$ 21,907,330	\$ 22,234,529	\$ 327,199+	\$ 21,907,330	\$ 327,199-
NON-GOVERNMENTAL GRANTS	238,357,460	238,357,460	-----	240,074,893	1,717,433+
GROSS AGENCY REVENUE BUDGET	\$ 260,264,790	\$ 260,591,989	\$ 327,199+	\$ 261,982,223	\$ 1,390,234+
NET AGENCY REVENUE BUDGET	\$ 260,264,790	\$ 260,591,989	\$ 327,199+	\$ 261,982,223	\$ 1,390,234+

099

DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 132,998,238	\$ 132,998,238	\$	\$ 132,412,913	\$ 585,325-
GROSS AGENCY REVENUE BUDGET	\$ 132,998,238	\$ 132,998,238	\$	\$ 132,412,913	\$ 585,325-
NET AGENCY REVENUE BUDGET	\$ 132,998,238	\$ 132,998,238	\$	\$ 132,412,913	\$ 585,325-

103

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,896,000	\$ 1,896,000	\$	\$ 1,896,000	\$
CHARGES FOR SERVICES	1,691,000	1,691,000		1,771,000	80,000+
GROSS AGENCY REVENUE BUDGET	\$ 3,587,000	\$ 3,587,000	\$	\$ 3,667,000	\$ 80,000+
NET AGENCY REVENUE BUDGET	\$ 3,587,000	\$ 3,587,000	\$	\$ 3,667,000	\$ 80,000+

125

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 472,425	\$ 472,425	\$	\$ 472,425	\$
MISCELLANEOUS	1,000,000	1,000,000		1,000,000	
FEDERAL GRANTS-CATEGORICAL	99,110,785	103,647,010	4,536,225+	101,413,183	2,233,827-
STATE GRANTS-CATEGORICAL	25,477,656	32,618,823	7,141,167+	25,580,765	7,038,058-
NON-GOVERNMENTAL GRANTS		6,000	6,000+		6,000-
GROSS AGENCY REVENUE BUDGET	\$ 126,060,866	\$ 137,744,258	\$ 11,683,392+	\$ 128,466,373	\$ 9,277,885-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 472,425	\$	\$ 472,425	\$
NET AGENCY REVENUE BUDGET	\$ 125,588,441	\$ 137,271,833	\$ 11,683,392+	\$ 127,993,948	\$ 9,277,885-

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DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 193,500	\$ 1,504,086	\$ 1,310,586+	\$ 193,500	\$ 1,310,586-
GROSS AGENCY REVENUE BUDGET	\$ 193,500	\$ 1,504,086	\$ 1,310,586+	\$ 193,500	\$ 1,310,586-
LESS: INTRA-CITY REVENUE	\$ 193,500	\$ 1,504,086	\$ 1,310,586+	\$ 193,500	\$ 1,310,586-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

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FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 526,502	\$ 526,502+	\$	\$ 526,502-
MISCELLANEOUS	185,000	185,000		55,000	130,000-
TRANSFERS FROM OTHER FUNDS	9,487,290	9,487,290		8,730,513	756,777-
GROSS AGENCY REVENUE BUDGET	\$ 9,672,290	\$ 10,198,792	\$ 526,502+	\$ 8,785,513	\$ 1,413,279-
LESS: INTRA-CITY REVENUE	\$	\$ 526,502	\$ 526,502+	\$	\$ 526,502-

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 9,672,290	\$ 9,672,290	\$	\$ 8,785,513	\$ 886,777-

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 DEPARTMENT OF JUVENILE JUSTICE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 688,336	\$ 688,336	\$	\$ 688,336	\$
STATE GRANTS-CATEGORICAL	38,871,464	38,871,464		40,490,481	1,619,017+
GROSS AGENCY REVENUE BUDGET	\$ 39,559,800	\$ 39,559,800	\$	\$ 41,178,817	\$ 1,619,017+
NET AGENCY REVENUE BUDGET	\$ 39,559,800	\$ 39,559,800	\$	\$ 41,178,817	\$ 1,619,017+

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 OFFICE OF PAYROLL ADMINISTRATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 813,163	\$ 1,328,070	\$ 514,907+	\$ 713,163	\$ 614,907-
MISCELLANEOUS	10,000	10,000		10,000	
TRANSFERS FROM OTHER FUNDS	1,282,321	1,282,321		225,000	1,057,321-
GROSS AGENCY REVENUE BUDGET	\$ 2,105,484	\$ 2,620,391	\$ 514,907+	\$ 948,163	\$ 1,672,228-
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 604,125	\$ 514,907+	\$ 89,218	\$ 514,907-
NET AGENCY REVENUE BUDGET	\$ 2,016,266	\$ 2,016,266	\$	\$ 858,945	\$ 1,157,321-

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 LANDMARKS PRESERVATION COMM.
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,050,000	\$ 1,050,000	\$	\$ 1,050,000	\$
MISCELLANEOUS	9,000	9,000		9,000	
NON-GOVERNMENTAL GRANTS		50,000	50,000+		50,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,109,000	\$ 50,000+	\$ 1,059,000	\$ 50,000-
NET AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,109,000	\$ 50,000+	\$ 1,059,000	\$ 50,000-

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NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 28,000,000	\$ 28,000,000	\$	\$ 28,000,000	\$
CHARGES FOR SERVICES	3,000,000	3,000,000		3,000,000	
FINES AND FOREITURES	6,500,000	6,500,000		6,500,000	
MISCELLANEOUS	137,000,000	137,000,000		30,000,000	107,000,000-
GROSS AGENCY REVENUE BUDGET	\$ 174,500,000	\$ 174,500,000	\$	\$ 67,500,000	\$ 107,000,000-
NET AGENCY REVENUE BUDGET	\$ 174,500,000	\$ 174,500,000	\$	\$ 67,500,000	\$ 107,000,000-

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DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 7,702,998	\$ 25,750,248	\$ 18,047,250+	\$ 17,702,998	\$ 8,047,250-
FEDERAL GRANTS-CATEGORICAL	65,475,430	61,271,542	4,203,888-	58,962,796	2,308,746-
STATE GRANTS-CATEGORICAL	14,604,798	13,081,638	1,523,160-	12,923,944	157,694-
GROSS AGENCY REVENUE BUDGET	\$ 87,783,226	\$ 100,103,428	\$ 12,320,202+	\$ 89,589,738	\$ 10,513,690-
LESS: INTRA-CITY REVENUE	\$ 7,702,998	\$ 25,750,248	\$ 18,047,250+	\$ 17,702,998	\$ 8,047,250-
NET AGENCY REVENUE BUDGET	\$ 80,080,228	\$ 74,353,180	\$ 5,727,048-	\$ 71,886,740	\$ 2,466,440-

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CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	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 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$

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MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 52,942	\$ 52,942+	\$	\$ 52,942-
GROSS AGENCY REVENUE BUDGET	\$	\$ 52,942	\$ 52,942+	\$	\$ 52,942-
NET AGENCY REVENUE BUDGET	\$	\$ 52,942	\$ 52,942+	\$	\$ 52,942-

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MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 5,600	\$ 5,600+	\$	\$ 5,600-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,600	\$ 5,600+	\$	\$ 5,600-
NET AGENCY REVENUE BUDGET	\$	\$ 5,600	\$ 5,600+	\$	\$ 5,600-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 30,530	\$ 30,530+	\$	\$ 30,530-
GROSS AGENCY REVENUE BUDGET	\$	\$ 30,530	\$ 30,530+	\$	\$ 30,530-
NET AGENCY REVENUE BUDGET	\$	\$ 30,530	\$ 30,530+	\$	\$ 30,530-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 17,386	\$ 17,386+	\$	\$ 17,386-
GROSS AGENCY REVENUE BUDGET	\$	\$ 17,386	\$ 17,386+	\$	\$ 17,386-
NET AGENCY REVENUE BUDGET	\$	\$ 17,386	\$ 17,386+	\$	\$ 17,386-

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 BROOKLYN COMMUNITY BOARD #6
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 16,500	\$ 16,500+	\$	\$ 16,500-
GROSS AGENCY REVENUE BUDGET	\$	\$ 16,500	\$ 16,500+	\$	\$ 16,500-
NET AGENCY REVENUE BUDGET	\$	\$ 16,500	\$ 16,500+	\$	\$ 16,500-

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 BROOKLYN COMMUNITY BOARD #12
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 3,535	\$ 3,535+	\$	\$ 3,535-
GROSS AGENCY REVENUE BUDGET	\$	\$ 3,535	\$ 3,535+	\$	\$ 3,535-
NET AGENCY REVENUE BUDGET	\$	\$ 3,535	\$ 3,535+	\$	\$ 3,535-

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 DEPARTMENT OF PROBATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,772,294	\$ 3,772,294	\$	\$ 3,772,294	\$
FEDERAL GRANTS-CATEGORICAL		472,903	472,903+		472,903-
STATE GRANTS-CATEGORICAL	16,169,648	16,765,301	595,653+	17,044,552	279,251+
GROSS AGENCY REVENUE BUDGET	\$ 19,941,942	\$ 21,010,498	\$ 1,068,556+	\$ 20,816,846	\$ 193,652-
LESS: INTRA-CITY REVENUE	\$ 3,770,294	\$ 3,770,294	\$	\$ 3,770,294	\$
NET AGENCY REVENUE BUDGET	\$ 16,171,648	\$ 17,240,204	\$ 1,068,556+	\$ 17,046,552	\$ 193,652-

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 DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,450,000	\$ 1,450,000	\$	\$ 1,450,000	\$
CHARGES FOR SERVICES	15,448,855	16,284,361	835,506+	15,489,478	794,883-
MISCELLANEOUS	4,483,000	4,483,000		4,483,000	
FEDERAL GRANTS-CATEGORICAL	60,164,119	63,688,216	3,524,097+	59,764,414	3,923,802-
STATE GRANTS-CATEGORICAL		297,311	297,311+		297,311-
NON-GOVERNMENTAL GRANTS	2,554,684	2,554,684		2,554,684	
GROSS AGENCY REVENUE BUDGET	\$ 84,100,658	\$ 88,757,572	\$ 4,656,914+	\$ 83,741,576	\$ 5,015,996-
LESS: INTRA-CITY REVENUE	\$ 9,855	\$ 845,361	\$ 835,506+	\$ 50,478	\$ 794,883-

801 (CONT.) DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 84,090,803	\$ 87,912,211	\$ 3,821,408+	\$ 83,691,098	\$ 4,221,113-

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000		\$ 84,000	
CHARGES FOR SERVICES	36,532,782	37,443,841	911,059+	19,777,794	17,666,047-
FINES AND FOREITURES	800,000	800,000		800,000	
MISCELLANEOUS	6,913,000	6,913,000		7,413,000	500,000+
FEDERAL GRANTS-CATEGORICAL	259,781,537	300,608,843	40,827,306+	261,051,293	39,557,550-
STATE GRANTS-CATEGORICAL	892,852	1,071,565	178,713+	912,852	158,713-
NON-GOVERNMENTAL GRANTS	409,606	43,859,606	43,450,000+	409,606	43,450,000-
TRANSFERS FROM OTHER FUNDS	16,672,527	16,672,527		17,867,243	1,194,716+
GROSS AGENCY REVENUE BUDGET	\$ 322,086,304	\$ 407,453,382	\$ 85,367,078+	\$ 308,315,788	\$ 99,137,594-
LESS: INTRA-CITY REVENUE	\$ 9,375,282	\$ 10,286,341	\$ 911,059+	\$ 1,016,294	\$ 9,270,047-
NET AGENCY REVENUE BUDGET	\$ 312,711,022	\$ 397,167,041	\$ 84,456,019+	\$ 307,299,494	\$ 89,867,547-

810 DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 82,141,000	\$ 82,141,000		\$ 82,496,000	\$ 355,000+
CHARGES FOR SERVICES	21,340,000	21,340,000		18,940,000	2,400,000-
FINES AND FOREITURES	6,250,000	6,250,000		6,250,000	
STATE GRANTS-CATEGORICAL		108,708	108,708+		108,708-
GROSS AGENCY REVENUE BUDGET	\$ 109,731,000	\$ 109,839,708	\$ 108,708+	\$ 107,686,000	\$ 2,153,708-
NET AGENCY REVENUE BUDGET	\$ 109,731,000	\$ 109,839,708	\$ 108,708+	\$ 107,686,000	\$ 2,153,708-

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,300,000	\$ 7,300,000		\$ 7,300,000	
CHARGES FOR SERVICES	20,627,167	22,690,321	2,063,154+	19,470,167	3,220,154-
FINES AND FOREITURES	21,902,000	21,902,000		21,902,000	
MISCELLANEOUS	4,479,000	4,479,000		3,989,000	490,000-
FEDERAL GRANTS-CATEGORICAL	245,750,153	322,623,151	76,872,998+	247,922,676	74,700,475-
STATE GRANTS-CATEGORICAL	434,537,007	455,367,136	20,830,129+	433,641,913	21,725,223-

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	255,609,780	257,031,022	1,421,242+	271,528,306	14,497,284+
GROSS AGENCY REVENUE BUDGET	\$ 990,205,107	\$ 1,091,392,630	\$ 101,187,523+	\$ 1,005,754,062	\$ 85,638,568-
LESS: INTRA-CITY REVENUE	\$ 3,444,667	\$ 5,507,821	\$ 2,063,154+	\$ 2,108,667	\$ 3,399,154-
NET AGENCY REVENUE BUDGET	\$ 986,760,440	\$ 1,085,884,809	\$ 99,124,369+	\$ 1,003,645,395	\$ 82,239,414-

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 105,108,650	\$ 107,333,377	\$ 2,224,727+	\$ 94,584,140	\$ 12,749,237-
FEDERAL GRANTS-CATEGORICAL		7,262,055	7,262,055+		7,262,055-
GROSS AGENCY REVENUE BUDGET	\$ 105,108,650	\$ 114,595,432	\$ 9,486,782+	\$ 94,584,140	\$ 20,011,292-
LESS: INTRA-CITY REVENUE	\$ 105,108,650	\$ 107,333,377	\$ 2,224,727+	\$ 94,584,140	\$ 12,749,237-
NET AGENCY REVENUE BUDGET	\$	\$ 7,262,055	\$ 7,262,055+	\$	\$ 7,262,055-

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,400,000	\$ 8,400,000		\$ 8,400,000	
CHARGES FOR SERVICES	5,504,199	5,504,199		7,320,199	1,816,000+
FINES AND FOREITURES	63,696,000	63,696,000		62,292,000	1,404,000-
MISCELLANEOUS	950,000	950,000		950,000	
FEDERAL GRANTS-CATEGORICAL		6,533,576	6,533,576+		6,533,576-
STATE GRANTS-CATEGORICAL		1,412,965	1,412,965+		1,412,965-
TRANSFERS FROM OTHER FUNDS	52,452,383	52,452,383		56,158,698	3,706,315+
GROSS AGENCY REVENUE BUDGET	\$ 131,002,582	\$ 138,949,123	\$ 7,946,541+	\$ 135,120,897	\$ 3,828,226-
LESS: INTRA-CITY REVENUE	\$ 1,029,199	\$ 1,029,199		\$ 1,029,199	
NET AGENCY REVENUE BUDGET	\$ 129,973,383	\$ 137,919,924	\$ 7,946,541+	\$ 134,091,698	\$ 3,828,226-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,735,000	\$ 8,735,000		\$ 1,335,000	\$ 7,400,000-
CHARGES FOR SERVICES	1,455,980	1,727,480	271,500+	1,475,980	251,500-
MISCELLANEOUS	8,352,874	8,352,874		6,898,874	1,454,000-
FEDERAL GRANTS-CATEGORICAL		590,048	590,048+		590,048-
STATE GRANTS-CATEGORICAL		159,952	159,952+		159,952-
NON-GOVERNMENTAL GRANTS	1,100,000	1,814,477	714,477+	1,100,000	714,477-

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DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
TRANSFERS FROM OTHER FUNDS	7,800,895	7,800,895		8,239,987	439,092+
GROSS AGENCY REVENUE BUDGET	\$ 27,444,749	\$ 29,180,726	\$ 1,735,977+	\$ 19,049,841	\$ 10,130,885-
LESS: INTRA-CITY REVENUE	\$ 955,980	\$ 1,227,480	\$ 271,500+	\$ 975,980	\$ 251,500-
NET AGENCY REVENUE BUDGET	\$ 26,488,769	\$ 27,953,246	\$ 1,464,477+	\$ 18,073,861	\$ 9,879,385-

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BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 960,900	\$ 960,900		\$ 662,700	\$ 298,200-
CHARGES FOR SERVICES	597,000	597,000		147,000	450,000-
FINES AND FOREITURES	580,000	580,000		733,000	153,000+
STATE GRANTS-CATEGORICAL		31,985	31,985+		31,985-
GROSS AGENCY REVENUE BUDGET	\$ 2,137,900	\$ 2,169,885	\$ 31,985+	\$ 1,542,700	\$ 627,185-
NET AGENCY REVENUE BUDGET	\$ 2,137,900	\$ 2,169,885	\$ 31,985+	\$ 1,542,700	\$ 627,185-

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DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 105,000	\$ 105,000		\$ 105,000	
CHARGES FOR SERVICES	42,408,819	43,029,966	621,147+	37,408,819	5,621,147-
FINES AND FOREITURES	613,422,152	613,422,152		623,560,943	10,138,791+
MISCELLANEOUS	7,750,000	7,750,000		7,750,000	
STATE GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
INTEREST INCOME	8,340,000	8,340,000		9,740,000	1,400,000+
GROSS AGENCY REVENUE BUDGET	\$ 674,025,971	\$ 674,647,118	\$ 621,147+	\$ 680,564,762	\$ 5,917,644+
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 2,827,066	\$ 621,147+	\$ 2,205,919	\$ 621,147-
NET AGENCY REVENUE BUDGET	\$ 671,820,052	\$ 671,820,052		\$ 678,358,843	\$ 6,538,791+

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DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 86,494,000	\$ 86,494,000		\$ 93,288,560	\$ 6,794,560+
CHARGES FOR SERVICES	116,416,073	116,576,660	160,587+	116,416,073	160,587-
MISCELLANEOUS	365,000	365,000		365,000	
FEDERAL GRANTS-CATEGORICAL	13,746,996	47,412,672	33,665,676+	13,746,996	33,665,676-
STATE GRANTS-CATEGORICAL	110,013,055	132,902,942	22,889,887+	88,452,866	44,450,076-

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DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS		1,673,622	1,673,622+		1,673,622-
TRANSFERS FROM OTHER FUNDS	126,627,266	126,627,266		131,963,327	5,336,061+
GROSS AGENCY REVENUE BUDGET	\$ 453,662,390	\$ 512,052,162	\$ 58,389,772+	\$ 444,232,822	\$ 67,819,340-
LESS: INTRA-CITY REVENUE	\$ 1,423,073	\$ 1,583,660	\$ 160,587+	\$ 1,423,073	\$ 160,587-
NET AGENCY REVENUE BUDGET	\$ 452,239,317	\$ 510,468,502	\$ 58,229,185+	\$ 442,809,749	\$ 67,658,753-

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DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 52,164,364	\$ 52,164,364		\$ 52,164,364	
CHARGES FOR SERVICES	58,875,428	60,724,875	1,849,447+	64,999,522	4,274,647+
MISCELLANEOUS	7,010,000	7,010,000		1,010,000	6,000,000-
FEDERAL GRANTS-CATEGORICAL		1,341,993	1,341,993+		1,341,993-
STATE GRANTS-CATEGORICAL		2,087,801	2,087,801+		2,087,801-
NON-GOVERNMENTAL GRANTS	2,940,000	10,026,916	7,086,916+	4,242,000	5,784,916-
TRANSFERS FROM OTHER FUNDS	26,143,882	26,143,882		27,584,001	1,440,119+
GROSS AGENCY REVENUE BUDGET	\$ 147,133,674	\$ 159,499,831	\$ 12,366,157+	\$ 149,999,887	\$ 9,499,944-
LESS: INTRA-CITY REVENUE	\$ 42,862,273	\$ 44,711,720	\$ 1,849,447+	\$ 48,969,367	\$ 4,257,647+
NET AGENCY REVENUE BUDGET	\$ 104,271,401	\$ 114,788,111	\$ 10,516,710+	\$ 101,030,520	\$ 13,757,591-

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DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 797,000	\$ 797,000		\$ 150,000	\$ 647,000-
STATE GRANTS-CATEGORICAL		52,280	52,280+		52,280-
TRANSFERS FROM OTHER FUNDS	93,843,733	93,843,733		98,952,048	5,108,315+
GROSS AGENCY REVENUE BUDGET	\$ 94,640,733	\$ 94,693,013	\$ 52,280+	\$ 99,102,048	\$ 4,409,035+
LESS: INTRA-CITY REVENUE	\$ 647,000	\$ 647,000		\$ 647,000	\$ 647,000-
NET AGENCY REVENUE BUDGET	\$ 93,993,733	\$ 94,046,013	\$ 52,280+	\$ 99,102,048	\$ 5,056,035+

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 250,000	\$ 250,000		\$ 200,000	\$ 50,000-
CHARGES FOR SERVICES	712,051,121	716,948,123	4,897,002+	712,118,202	4,829,921-
MISCELLANEOUS	15,734,000	15,734,000		15,734,000	
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	29,633,134	36,165,865	6,532,731+	30,315,906	5,849,959-
NON-GOVERNMENTAL GRANTS	91,408,103	91,773,064	364,961+	91,408,103	364,961-
TRANSFERS FROM OTHER FUNDS	10,377,199	10,377,199		11,101,358	724,159+
GROSS AGENCY REVENUE BUDGET	\$ 861,453,557	\$ 873,248,251	\$ 11,794,694+	\$ 862,877,569	\$ 10,370,682-
LESS: INTRA-CITY REVENUE	\$ 671,316,121	\$ 676,213,123	\$ 4,897,002+	\$ 671,383,202	\$ 4,829,921-
NET AGENCY REVENUE BUDGET	\$ 190,137,436	\$ 197,035,128	\$ 6,897,692+	\$ 191,494,367	\$ 5,540,761-

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DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 99,045,000	\$ 99,045,000	\$	\$ 99,045,000	\$
CHARGES FOR SERVICES	107,288,263	110,472,493	3,184,230+	107,162,079	3,310,414-
MISCELLANEOUS	2,437,300	2,437,300		1,922,400	514,900-
STATE GRANTS-CATEGORICAL		29,380	29,380+		29,380-
NON-GOVERNMENTAL GRANTS	1,356,252	1,918,995	562,743+	1,356,252	562,743-
TRANSFERS FROM OTHER FUNDS	10,828,814	10,828,814		5,711,943	5,116,871-
GROSS AGENCY REVENUE BUDGET	\$ 220,955,629	\$ 224,731,982	\$ 3,776,353+	\$ 215,197,674	\$ 9,534,308-
LESS: INTRA-CITY REVENUE	\$ 107,288,263	\$ 110,472,493	\$ 3,184,230+	\$ 107,162,079	\$ 3,310,414-
NET AGENCY REVENUE BUDGET	\$ 113,667,366	\$ 114,259,489	\$ 592,123+	\$ 108,035,595	\$ 6,223,894-

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DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 596,000	\$ 596,000	\$	\$ 596,000	\$
MISCELLANEOUS	220,000	220,000		220,000	
STATE GRANTS-CATEGORICAL		293,784	293,784+		293,784-
NON-GOVERNMENTAL GRANTS		115,780	115,780+		115,780-
GROSS AGENCY REVENUE BUDGET	\$ 816,000	\$ 1,225,564	\$ 409,564+	\$ 816,000	\$ 409,564-
LESS: INTRA-CITY REVENUE	\$ 195,000	\$ 195,000	\$	\$ 195,000	\$
NET AGENCY REVENUE BUDGET	\$ 621,000	\$ 1,030,564	\$ 409,564+	\$ 621,000	\$ 409,564-

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DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,604,576	\$ 11,604,576	\$	\$ 12,027,576	\$ 423,000+
CHARGES FOR SERVICES	2,609,431	3,328,185	718,754+	2,308,431	1,019,754-
FINES AND FOREITURES	5,830,000	5,830,000		5,760,000	70,000-

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	50,000	50,000		50,000	
STATE GRANTS-CATEGORICAL	117,180	135,180	18,000+	117,180	18,000-
GROSS AGENCY REVENUE BUDGET	\$ 20,211,187	\$ 20,947,941	\$ 736,754+	\$ 20,263,187	\$ 684,754-
LESS: INTRA-CITY REVENUE	\$ 1,225,431	\$ 1,944,185	\$ 718,754+	\$ 1,225,431	\$ 718,754-
NET AGENCY REVENUE BUDGET	\$ 18,985,756	\$ 19,003,756	\$ 18,000+	\$ 19,037,756	\$ 34,000+

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DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 655,000	\$ 655,000		\$ 655,000	
FINES AND FOREITURES	200,000	200,000		200,000	
FEDERAL GRANTS-CATEGORICAL		1,558,334	1,558,334+		1,558,334-
STATE GRANTS-CATEGORICAL	3,802,100	5,300,697	1,498,597+	3,802,100	1,498,597-
NON-GOVERNMENTAL GRANTS		8,565,550	8,565,550+		8,565,550-
GROSS AGENCY REVENUE BUDGET	\$ 4,657,100	\$ 16,279,581	\$ 11,622,481+	\$ 4,657,100	\$ 11,622,481-
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 655,000		\$ 655,000	
NET AGENCY REVENUE BUDGET	\$ 4,002,100	\$ 15,624,581	\$ 11,622,481+	\$ 4,002,100	\$ 11,622,481-

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DISTRICT ATTORNEY BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 582,000	\$ 706,970	\$ 124,970+	\$ 582,000	\$ 124,970-
FINES AND FOREITURES	150,000	150,000		150,000	
FEDERAL GRANTS-CATEGORICAL		969,072	969,072+		969,072-
STATE GRANTS-CATEGORICAL	2,954,638	3,938,856	984,218+	2,954,638	984,218-
NON-GOVERNMENTAL GRANTS		169,679	169,679+		169,679-
GROSS AGENCY REVENUE BUDGET	\$ 3,686,638	\$ 5,934,577	\$ 2,247,939+	\$ 3,686,638	\$ 2,247,939-
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 706,970	\$ 124,970+	\$ 582,000	\$ 124,970-
NET AGENCY REVENUE BUDGET	\$ 3,104,638	\$ 5,227,607	\$ 2,122,969+	\$ 3,104,638	\$ 2,122,969-

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DISTRICT ATTORNEY KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 603,400	\$ 577,400+	\$ 26,000	\$ 577,400-
FINES AND FOREITURES	60,000	60,000		60,000	
FEDERAL GRANTS-CATEGORICAL		667,965	667,965+		667,965-
STATE GRANTS-CATEGORICAL	3,478,696	5,564,166	2,085,470+	3,478,696	2,085,470-

903 (CONT.)		DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)	
NON-GOVERNMENTAL GRANTS		311,973	311,973+		311,973-	
GROSS AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 7,207,504	\$ 3,642,808+	\$ 3,564,696	\$ 3,642,808-	
LESS: INTRA-CITY REVENUE	\$	\$ 577,400	\$ 577,400+	\$	\$ 577,400-	
NET AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 6,630,104	\$ 3,065,408+	\$ 3,564,696	\$ 3,065,408-	

904		DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 5,000	\$	\$ 5,000-	\$ 5,000	\$ 5,000+	
FINES AND FOREITURES	200,000	200,000		200,000		
FEDERAL GRANTS-CATEGORICAL		1,119,708	1,119,708+		1,119,708-	
STATE GRANTS-CATEGORICAL	1,777,067	3,550,085	1,773,018+	1,777,067	1,773,018-	
GROSS AGENCY REVENUE BUDGET	\$ 1,982,067	\$ 4,869,793	\$ 2,887,726+	\$ 1,982,067	\$ 2,887,726-	
LESS: INTRA-CITY REVENUE	\$ 5,000	\$	\$ 5,000-	\$ 5,000	\$ 5,000+	
NET AGENCY REVENUE BUDGET	\$ 1,977,067	\$ 4,869,793	\$ 2,892,726+	\$ 1,977,067	\$ 2,892,726-	

905		DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)	
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$	
FEDERAL GRANTS-CATEGORICAL		160,521	160,521+		160,521-	
STATE GRANTS-CATEGORICAL	191,038	326,745	135,707+	191,038	135,707-	
GROSS AGENCY REVENUE BUDGET	\$ 193,038	\$ 489,266	\$ 296,228+	\$ 193,038	\$ 296,228-	
NET AGENCY REVENUE BUDGET	\$ 193,038	\$ 489,266	\$ 296,228+	\$ 193,038	\$ 296,228-	

906		OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)	
FEDERAL GRANTS-CATEGORICAL	\$	\$ 312,002	\$ 312,002+	\$	\$ 312,002-	
STATE GRANTS-CATEGORICAL	1,150,000	1,464,000	314,000+	1,150,000	314,000-	
GROSS AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 1,776,002	\$ 626,002+	\$ 1,150,000	\$ 626,002-	
NET AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 1,776,002	\$ 626,002+	\$ 1,150,000	\$ 626,002-	

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	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 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	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 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	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 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	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	\$

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 40,000	\$ 40,000	\$	\$ 40,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 40,000	\$ 40,000	\$	\$ 40,000	\$
NET AGENCY REVENUE BUDGET	\$ 40,000	\$ 40,000	\$	\$ 40,000	\$

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The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2008 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 2008, 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 25, 2007.

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Queens Community Board #10.....	177C		
Queens Community Board #11.....	178C		
Queens Community Board #12.....	179C		

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	826	\$ 419,152,513
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	443	43,126,841
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	389	13,615,773
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,265	86,239,759
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	1,066	17,972,398
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 2008 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	477	121,191,934
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.	394	24,983,026
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.	80	20,794,076
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	115,366,500
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	30,576,274
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	194	61,893,122

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
OBJECT 620 - MUNICIPAL WASTE EXPORT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	44	296,854,828
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).	408	33,495,806
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.	361	26,106,910
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	8,104,992
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.	20	5,922,707
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	104	12,806,508

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	11,074,571
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	512,727,719
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	185,058,224
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 2008 AMOUNT -----
CARE OF THE CHILD WELFARE ADMINISTRATION, WHETHER IN FOSTER BOARDING HOME OR CONGREGATE CARE SETTINGS. THIS INCLUDES BOARD PAYMENTS TO FOSTER PARENTS, AS WELL AS PAYMENTS FOR MEDICAL EXPENSES, CLIENT-RELATED EXPENSES, EXPENSES ASSOCIATED WITH OPERATING CONGREGATE CARE FACILITIES, AND MISCELLANEOUS EXPENSES TO MEET THE CHILDREN'S NEEDS WHILE THEY ARE BEING PROCESSED IN FIELD OFFICES.		
OBJECT 647 - HOME CARE SERVICES	118	249,220,808
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	31,615,640
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	68	26,280,782
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	291	275,246,346
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 2008 AMOUNT -----
TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.	117	279,528,116
OBJECT 652 - DAY CARE OF CHILDREN CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	584	598,018,993
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	693,756,453
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL	6	111,713,417

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	7,822,528
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	144	225,820,510
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.		
OBJECT 660 - ECONOMIC DEVELOPMENT	45	22,699,798
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	87	179,220,250
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	71,619,500
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 2008 AMOUNT -----
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	39,945,255
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	86	1,587,867
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.	442	985,798,953
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	289	921,904,386
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	23,623,310
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.	449	132,224,526

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	2,028	332,691,217
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	27,603,501
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).	80	40,540,644
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	510,916
OBJECT 684 - PROF SERV COMPUTER SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	255	100,922,606
OBJECT 685 - PROF SERV DIRECT EDUC SERV CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,279	545,509,886

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 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.	610	109,996,764
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	1,870,944
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.	195	57,832,219
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	757	161,176,663
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	CITYWIDE TOTAL	18,211 \$ 8,424,447,099

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2008 AMOUNT
002	MAYORALTY.....	79	\$ 4,872,853
003	BOARD OF ELECTIONS.....	37	32,736,062
004	CAMPAIGN FINANCE BOARD.....	27	1,371,782
008	OFFICE OF THE ACTUARY.....	10	706,370
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	7	131,000
013	BOROUGH PRESIDENT - QUEENS.....	7	203,505
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	74	9,987,309
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	10	534,369
021	TAX COMMISSION.....	3	10,850
025	LAW DEPARTMENT.....	217	10,903,684
030	DEPARTMENT OF CITY PLANNING.....	48	1,622,018
032	DEPARTMENT OF INVESTIGATION.....	31	246,477
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,473	2,862,804,095
042	CITY UNIVERSITY OF NEW YORK.....	97	11,431,028
054	CIVILIAN COMPLAINT REVIEW BOARD.....	22	116,697
056	POLICE DEPARTMENT.....	430	36,185,042
057	FIRE DEPARTMENT.....	234	52,695,092
068	ADMIN FOR CHILDREN'S SERVICES.....	1,205	1,467,620,401
069	DEPARTMENT OF SOCIAL SERVICES.....	1,162	688,036,708
071	DEPARTMENT OF HOMELESS SERVICES.....	553	513,181,365
072	DEPARTMENT OF CORRECTION.....	62	23,245,055
073	BOARD OF CORRECTION.....	5	2,550
098	MISCELLANEOUS.....	71	159,347,519
099	DEBT SERVICE.....	2	142,166,774
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,945,503
103	CITY CLERK.....	8	113,614
125	DEPARTMENT FOR THE AGING.....	1,530	181,896,576
126	DEPARTMENT OF CULTURAL AFFAIRS.....	665	30,223,482
127	FINANCIAL INFORMATION SERVICE AGENCY....	64	16,846,353
130	DEPARTMENT OF JUVENILE JUSTICE.....	55	20,462,066
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	3,753,766
132	INDEPENDENT BUDGET OFFICE.....	13	64,954
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	3	10,032
136	LANDMARKS PRESERVATION COMM.....	46	227,198
156	NYC TAXI AND LIMOUSINE COMM.....	32	2,640,158
226	COMMISSION ON HUMAN RIGHTS.....	11	54,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,317	242,061,991
312	CONFLICTS OF INTEREST BOARD.....	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10	96,197
341	MANHATTAN COMMUNITY BOARD #1.....	8	2,350

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2008 AMOUNT
342	MANHATTAN COMMUNITY BOARD #2.....	2	1,268
343	MANHATTAN COMMUNITY BOARD #3.....	3	10,120
344	MANHATTAN COMMUNITY BOARD #4.....	2	1,200
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,100
346	MANHATTAN COMMUNITY BOARD #6.....	5	7,258
347	MANHATTAN COMMUNITY BOARD #7.....	2	2,556
348	MANHATTAN COMMUNITY BOARD #8.....	2	5,050
349	MANHATTAN COMMUNITY BOARD #9.....	6	26,613
350	MANHATTAN COMMUNITY BOARD #10.....	2	11,150
351	MANHATTAN COMMUNITY BOARD #11.....	1	4,323
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,500
382	BRONX COMMUNITY BOARD #2.....	2	1,566
383	BRONX COMMUNITY BOARD #3.....	7	2,900
386	BRONX COMMUNITY BOARD #6.....	4	3,500
387	BRONX COMMUNITY BOARD #7.....	6	2,900
388	BRONX COMMUNITY BOARD #8.....	2	3,000
390	BRONX COMMUNITY BOARD #10.....	13	6,965
391	BRONX COMMUNITY BOARD #11.....	3	2,350
392	BRONX COMMUNITY BOARD #12.....	3	3,263
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	8	6,965
433	QUEENS COMMUNITY BOARD #3.....	4	2,607
434	QUEENS COMMUNITY BOARD #4.....	7	5,500
435	QUEENS COMMUNITY BOARD #5.....	7	25,522
436	QUEENS COMMUNITY BOARD #6.....	4	3,300
437	QUEENS COMMUNITY BOARD #7.....	9	6,100
438	QUEENS COMMUNITY BOARD #8.....	2	700
439	QUEENS COMMUNITY BOARD #9.....	3	1,930
440	QUEENS COMMUNITY BOARD #10.....	6	6,129
441	QUEENS COMMUNITY BOARD #11.....	5	5,040
442	QUEENS COMMUNITY BOARD #12.....	3	2,960
443	QUEENS COMMUNITY BOARD #13.....	3	3,700
444	QUEENS COMMUNITY BOARD #14.....	2	3,500
471	BROOKLYN COMMUNITY BOARD #1.....	7	2,975
472	BROOKLYN COMMUNITY BOARD #2.....	5	6,900
473	BROOKLYN COMMUNITY BOARD #3.....	4	4,800
474	BROOKLYN COMMUNITY BOARD #4.....	4	2,353
475	BROOKLYN COMMUNITY BOARD #5.....	2	1,000
476	BROOKLYN COMMUNITY BOARD #6.....	1	540
478	BROOKLYN COMMUNITY BOARD #8.....	3	4,220
479	BROOKLYN COMMUNITY BOARD #9.....	5	22,000
480	BROOKLYN COMMUNITY BOARD #10.....	1	1,200
481	BROOKLYN COMMUNITY BOARD #11.....	5	4,140
482	BROOKLYN COMMUNITY BOARD #12.....	2	2,860
483	BROOKLYN COMMUNITY BOARD #13.....	7	4,080

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2008 AMOUNT
484	BROOKLYN COMMUNITY BOARD #14.....	6	6,967
485	BROOKLYN COMMUNITY BOARD #15.....	1	4,000
486	BROOKLYN COMMUNITY BOARD #16.....	3	1,981
487	BROOKLYN COMMUNITY BOARD #17.....	7	5,820
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
491	STATEN ISLAND COMMUNITY BOARD #1.....	1	150
492	STATEN ISLAND COMMUNITY BOARD #2.....	3	1,850
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	23	5,912,523
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	91	86,663,140
806	HOUSING PRESERVATION AND DEVELOPMENT....	208	69,015,684
810	DEPARTMENT OF BUILDINGS.....	7	6,063,039
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,671	1,000,699,730
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	398	87,533,827
827	DEPARTMENT OF SANITATION.....	212	385,862,963
829	BUSINESS INTEGRITY COMMISSION.....	7	360,390
836	DEPARTMENT OF FINANCE.....	75	41,573,357
841	DEPARTMENT OF TRANSPORTATION.....	593	102,649,502
846	DEPARTMENT OF PARKS AND RECREATION.....	316	23,382,979
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	64	6,867,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	362	35,855,504
858	DEPARTMENT OF INFO TECH & TELECOMM.....	59	47,473,434
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	25	194,170
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	1,112,285
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	110,000
903	DISTRICT ATTORNEY KINGS COUNTY.....	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	8	108,000
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	7	141,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	1	18,000
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	CITYWIDE TOTAL	18,211	\$ 8,424,447,099

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	14	107,595
612 - OFFICE EQUIPMENT MAINTENANCE	13	135,693
613 - DATA PROCESSING EQUIPMENT	6	128,000
615 - PRINTING CONTRACTS	5	36,571
622 - TEMPORARY SERVICES	10	147,348
624 - CLEANING SERVICES	5	120,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	2	513
671 - TRAINING PRGM CITY EMPLOYEES	4	7,566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,768,168
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	16,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
686 - PROF SERV OTHER	8	225,298



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 4,872,853

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AGENCY - 002 - MAYORALTY

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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
615 - PRINTING CONTRACTS	2	8,940
622 - TEMPORARY SERVICES	2	108,550
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	4,100
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	TOTAL 16 \$	171,425

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 PUBLIC FINANCE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	87,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	128,000
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	92,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
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	TOTAL 23 \$	618,849

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	3,000
622 - TEMPORARY SERVICES	1	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,614,257 -----
	TOTAL	3 \$ 3,617,622

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	3 \$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	15,000
686 - PROF SERV OTHER	3	161,497
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	TOTAL 10 \$	228,245

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	153,571
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
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	TOTAL 6 \$	164,234

UNIT OF APPROPRIATION - 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 2008 AMOUNT
608 - MAINT & REP GENERAL	1 \$	250
660 - ECONOMIC DEVELOPMENT	1	450
686 - PROF SERV OTHER	1	1,200
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	TOTAL 3 \$	1,900

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 2008 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 2008 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 2008 AMOUNT
608 - MAINT & REP GENERAL	1 \$	300
622 - TEMPORARY SERVICES	1	2,036
671 - TRAINING PRGM CITY EMPLOYEES	1	114
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	TOTAL 3 \$	2,450

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	82,338
602 - TELECOMMUNICATIONS MAINT	1	15,804
612 - OFFICE EQUIPMENT MAINTENANCE	8	14,984
613 - DATA PROCESSING EQUIPMENT	9	24,067
615 - PRINTING CONTRACTS	1	515,255
622 - TEMPORARY SERVICES	1	89,229
633 - TRANSPORTATION EXPENDITURES	1	12,971
671 - TRAINING PRGM CITY EMPLOYEES	1	11,517
682 - PROF SERV LEGAL SERVICES	1	276,639
684 - PROF SERV COMPUTER SERVICES	2	82,300

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 246,678

TOTAL 27 \$ 1,371,782

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 2008 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	3	21,400
624 - CLEANING SERVICES	1	24,000
681 - PROF SERV ACCTING & AUDITING	2	635,661
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	TOTAL	10 \$ 706,370

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	1	92,000
622 - TEMPORARY SERVICES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	7,000
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	TOTAL 7	\$ 131,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	107,000
686 - PROF SERV OTHER	2	96,329
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	TOTAL 7	\$ 203,505

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	476,288
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	202,687
615 - PRINTING CONTRACTS	4	134,376
619 - SECURITY SERVICES	3	13,322
622 - TEMPORARY SERVICES	4	225,817
624 - CLEANING SERVICES	2	31,635
626 - INVESTMENT COSTS	41	8,104,992
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	2	97,550

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

682	-	PROF SERV LEGAL SERVICES	2	105,250
684	-	PROF SERV COMPUTER SERVICES	1	423,189
686	-	PROF SERV OTHER	1	6,000
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		TOTAL	74	\$ 9,987,309

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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 2008 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	202,687
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
684 - PROF SERV COMPUTER SERVICES	1	423,189
686 - PROF SERV OTHER	1	6,000
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TOTAL	20	\$	1,540,687
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UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
615 - PRINTING CONTRACTS	2 \$	26,500
619 - SECURITY SERVICES	1	95
682 - PROF SERV LEGAL SERVICES	1 ---	14,250 -----
	TOTAL	4 \$ 40,845

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 THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 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 THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE VARIOUS RETIREMENT SYSTEMS' PENSION FUNDS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
615 - PRINTING CONTRACTS	1	\$ 2,230
626 - INVESTMENT COSTS	41	8,104,992
682 - PROF SERV LEGAL SERVICES	1	91,000
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	TOTAL	43 \$ 8,198,222

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 OF AS TO THE APPROPRIATE RESPONSES TO EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; OPERATE AN EMERGENCY OPERATIONS CENTER; COORDINATE WITH STATE, FEDERAL, AND OTHER GOVERNMENTAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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
619 - SECURITY SERVICES	2	56,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	29,600
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	TOTAL 10	\$ 534,369

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
TOTAL	3	\$ 10,850

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	400,000
608 - MAINT & REP GENERAL	40	2,125,801
612 - OFFICE EQUIPMENT MAINTENANCE	53	285,000
613 - DATA PROCESSING EQUIPMENT	9	701,200
622 - TEMPORARY SERVICES	20	3,378,973
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	165,000
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	17	884,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	2,633,260
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TOTAL	217	\$ 10,903,684

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	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
682 - PROF SERV LEGAL SERVICES	1	1,250,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	48 \$ 1,622,018

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	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
682 - PROF SERV LEGAL SERVICES	1	1,250,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL 32 \$	1,444,018

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 2008 AMOUNT
608 - MAINT & REP GENERAL	3 \$	68,000
613 - DATA PROCESSING EQUIPMENT	10	69,000
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
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	TOTAL 16 \$	178,000

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2008 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

PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE, PUBLIC ASSISTANCE AND GRANTS UNIT, DEPARTMENT OF SOCIAL SERVICES, DEPARTMENT OF BUILDINGS AND DEPARTMENT OF ENVIRONMENTAL PROTECTION.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 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
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	TOTAL 8 \$	61,595

BROOKLYN PUBLIC LIBRARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	64	90,325,446
602 - TELECOMMUNICATIONS MAINT	177	20,984,491
607 - MAINT & REP MOTOR VEH EQUIP	9	171,913
608 - MAINT & REP GENERAL	47	6,959,809
612 - OFFICE EQUIPMENT MAINTENANCE	263	8,690,584
613 - DATA PROCESSING EQUIPMENT	45	38,561,691
615 - PRINTING CONTRACTS	51	2,709,882
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	125	18,845,608
624 - CLEANING SERVICES	6	12,053,751
633 - TRANSPORTATION EXPENDITURES	47	5,484,838
668 - BUS TRANSP REIMBURSABLE PRGMS	86	1,587,867
669 - TRANSPORTATION OF PUPILS	442	985,798,953
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	921,904,386
671 - TRAINING PRGM CITY EMPLOYEES	7	11,927,705
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	3,098,360
682 - PROF SERV LEGAL SERVICES	24	2,088,441
683 - PROF SERV ENGINEER & ARCHITECT	1	83,947
684 - PROF SERV COMPUTER SERVICES	86	51,350,613
685 - PROF SERV DIRECT EDUC SERV	3,272	545,205,986
686 - PROF SERV OTHER	66	28,129,191
688 - BANK CHARGES PUBLIC ASST ACCT	7	153,864
689 - PROF SERV CURRIC & PROF DEVEL	195	57,832,219
695 - EDUCATION & REC FOR YOUTH PRGM	5	379,430
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TOTAL	5,473	\$ 2,862,804,095

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AGENCY - 040 - DEPARTMENT OF EDUCATION

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 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	30,085,209
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	162,856
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	8,429,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	1,203	55,275,755
686 - PROF SERV OTHER	8	4,986,284

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

689	-	PROF SERV CURRIC & PROF DEVEL	31	31,061,324
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
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		TOTAL	1,496	\$ 139,531,020

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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	7,575,465
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	TOTAL 25 \$	7,775,154

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.

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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	1,564,521
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	426,970
686 - PROF SERV OTHER	3	95,536
689 - PROF SERV CURRIC & PROF DEVEL	1	600,001



TOTAL 162 \$ 4,297,665

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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	1,385,623
689 - PROF SERV CURRIC & PROF DEVEL	3	892,525
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	TOTAL	94 \$ 3,459,222

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.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 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	4,100,152
668 - BUS TRANSP REIMBURSABLE PRGMS	1	4,200
685 - PROF SERV DIRECT EDUC SERV	652	106,343,507
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	TOTAL 670 \$	110,835,851

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 89,910,662
607 - MAINT & REP MOTOR VEH EQUIP	3	90,000
608 - MAINT & REP GENERAL	1	3,373,000
624 - CLEANING SERVICES	1	12,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	150	48,074,675
685 - PROF SERV DIRECT EDUC SERV	1	3,042,529
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	TOTAL	159 \$ 156,490,866

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
669 - TRANSPORTATION OF PUPILS	107	\$ 914,010,810
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	TOTAL	107 \$ 914,010,810

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	2	\$ 70,000
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
622 - TEMPORARY SERVICES	18	2,500,000
684 - PROF SERV COMPUTER SERVICES	30	3,813,000
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	TOTAL	71 \$ 7,103,000

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 40,407
602 - TELECOMMUNICATIONS MAINT	17	12,135,671
608 - MAINT & REP GENERAL	2	3,096,653
612 - OFFICE EQUIPMENT MAINTENANCE	43	868,252
613 - DATA PROCESSING EQUIPMENT	16	7,704,163
615 - PRINTING CONTRACTS	21	1,200,304
622 - TEMPORARY SERVICES	43	7,139,387
624 - CLEANING SERVICES	3	45,150
671 - TRAINING PRGM CITY EMPLOYEES	1	11,418,722
681 - PROF SERV ACCTING & AUDITING	2	2,995,000
682 - PROF SERV LEGAL SERVICES	18	1,879,000
684 - PROF SERV COMPUTER SERVICES	33	43,570,044
685 - PROF SERV DIRECT EDUC SERV	190	12,954,752
686 - PROF SERV OTHER	16	19,852,559



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

689	-	PROF SERV CURRIC & PROF DEVEL	2	2,188,424
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			TOTAL	411 \$ 127,088,488

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
669 - TRANSPORTATION OF PUPILS	257	\$ 67,354,133
670 - PMTS CONTRACT/CORPORAT SCHOOL	119	357,413,975
685 - PROF SERV DIRECT EDUC SERV	426	168,707,715
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	TOTAL	802 \$ 593,475,823

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 1,759,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	549,601,494
	TOTAL	125 \$ 551,361,178

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	135	\$ 8,633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	75	1,063,445
613 - DATA PROCESSING EQUIPMENT	11	589,348
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	5,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917
671 - TRAINING PRGM CITY EMPLOYEES	6	508,983
676 - MAINT & OPER OF INFRASTRUCTURE	1	88,220
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225

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

681	-	PROF SERV ACCTING & AUDITING	3	103,360
682	-	PROF SERV LEGAL SERVICES	2	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	18	3,900,369
685	-	PROF SERV DIRECT EDUC SERV	708	189,493,670
686	-	PROF SERV OTHER	39	3,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	7	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	158	23,089,945
695	-	EDUCATION & REC FOR YOUTH PRGM	3	51,550
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		TOTAL	1,351	\$ 247,375,018

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19	1,480,594
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	10	1,766,000
612 - OFFICE EQUIPMENT MAINTENANCE	12	733,256
613 - DATA PROCESSING EQUIPMENT	14	623,107
615 - PRINTING CONTRACTS	7	625,904
619 - SECURITY SERVICES	8	2,725,984
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	5	1,494,770
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	601,850
676 - MAINT & OPER OF INFRASTRUCTURE	5	292,929
686 - PROF SERV OTHER	2	150,500
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	TOTAL	97 \$ 11,431,028

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19 \$	1,480,594
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	8	1,757,995
612 - OFFICE EQUIPMENT MAINTENANCE	11	731,696
613 - DATA PROCESSING EQUIPMENT	14	623,107
615 - PRINTING CONTRACTS	7	625,904
619 - SECURITY SERVICES	7	2,725,534
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	4	1,492,595
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	601,850
676 - MAINT & OPER OF INFRASTRUCTURE	4	284,823
686 - PROF SERV OTHER	2	150,500
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TOTAL	91	\$	11,410,732
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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 2008 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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32,997
608 - MAINT & REP GENERAL	6	7,000
613 - DATA PROCESSING EQUIPMENT	3	16,800
615 - PRINTING CONTRACTS	2	10,000
622 - TEMPORARY SERVICES	5	20,000
624 - CLEANING SERVICES	2	25,950
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
686 - PROF SERV OTHER	1	2,950
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	TOTAL	22 \$ 116,697

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	1,947,036
602 - TELECOMMUNICATIONS MAINT	11	3,140,323
607 - MAINT & REP MOTOR VEH EQUIP	177	1,705,774
608 - MAINT & REP GENERAL	23	1,688,992
612 - OFFICE EQUIPMENT MAINTENANCE	33	672,380
613 - DATA PROCESSING EQUIPMENT	17	16,571,794
615 - PRINTING CONTRACTS	5	269,069
619 - SECURITY SERVICES	2	1,196,000
622 - TEMPORARY SERVICES	5	527,862
624 - CLEANING SERVICES	4	665,305
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	9	1,069,969
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	4	5,022,506
686 - PROF SERV OTHER	59	1,506,191
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 430	\$ 36,185,042

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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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,214
602 - TELECOMMUNICATIONS MAINT	9	836,565
607 - MAINT & REP MOTOR VEH EQUIP	169	343,175
608 - MAINT & REP GENERAL	8	379,422
612 - OFFICE EQUIPMENT MAINTENANCE	9	280,154
613 - DATA PROCESSING EQUIPMENT	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	2	664,759
684 - PROF SERV COMPUTER SERVICES	2	2,513,932
686 - PROF SERV OTHER	2	104,858
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	TOTAL 205 \$	5,161,079

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	21,500
607 - MAINT & REP MOTOR VEH EQUIP	1	13,792
608 - MAINT & REP GENERAL	3	56,405
612 - OFFICE EQUIPMENT MAINTENANCE	1	50,000
613 - DATA PROCESSING EQUIPMENT	1	336,391
624 - CLEANING SERVICES	1	5,500
633 - TRANSPORTATION EXPENDITURES	1	32,000
686 - PROF SERV OTHER	13	45,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 24 \$	595,832

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 2008 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	10,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
	TOTAL	8 \$ 317,000

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 1,856,322
602 - TELECOMMUNICATIONS MAINT	1	2,233,758
607 - MAINT & REP MOTOR VEH EQUIP	1	1,224,956
608 - MAINT & REP GENERAL	8	1,085,884
612 - OFFICE EQUIPMENT MAINTENANCE	19	330,226
613 - DATA PROCESSING EQUIPMENT	14	16,211,403
615 - PRINTING CONTRACTS	3	227,069
622 - TEMPORARY SERVICES	4	527,762
624 - CLEANING SERVICES	3	659,805
671 - TRAINING PRGM CITY EMPLOYEES	5	394,960
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	2,453,574
686 - PROF SERV OTHER	42	1,278,589
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TOTAL	174	\$	28,619,149
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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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	2 \$	1,200
622 - TEMPORARY SERVICES	1	100
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	TOTAL 3 \$	1,300

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	35,000
607 - MAINT & REP MOTOR VEH EQUIP	5	103,851
608 - MAINT & REP GENERAL	3	37,281
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	1,196,000
671 - TRAINING PRGM CITY EMPLOYEES	1	250
686 - PROF SERV OTHER	2	77,500
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	TOTAL 16 \$	1,490,682

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	46	28,653,491
602 - TELECOMMUNICATIONS MAINT	1	45,000
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	98	11,498,629
613 - DATA PROCESSING EQUIPMENT	10	4,873,847
619 - SECURITY SERVICES	2	1,115,000
622 - TEMPORARY SERVICES	11	1,290,000
624 - CLEANING SERVICES	2	1,066,000
671 - TRAINING PRGM CITY EMPLOYEES	1	100,000
676 - MAINT & OPER OF INFRASTRUCTURE	23	687,000
684 - PROF SERV COMPUTER SERVICES	1	1,091,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL	234 \$ 52,695,092

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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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	27 \$	10,289,851
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	57	3,122,000
613 - DATA PROCESSING EQUIPMENT	7	553,000
619 - SECURITY SERVICES	2	1,115,000
622 - TEMPORARY SERVICES	10	1,215,000
624 - CLEANING SERVICES	1	1,006,000
671 - TRAINING PRGM CITY EMPLOYEES	1	100,000
676 - MAINT & OPER OF INFRASTRUCTURE	23	687,000
684 - PROF SERV COMPUTER SERVICES	1	1,091,000
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	TOTAL	164 \$ 21,442,851

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 11,906,000
602 - TELECOMMUNICATIONS MAINT	1	45,000
608 - MAINT & REP GENERAL	29	7,882,629
613 - DATA PROCESSING EQUIPMENT	3	4,320,847
624 - CLEANING SERVICES	1	60,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL	39 \$ 24,225,601

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	116,000
608 - MAINT & REP GENERAL	3	1,000
622 - TEMPORARY SERVICES	1	75,000
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	TOTAL 5 \$	192,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 6,341,640
608 - MAINT & REP GENERAL	9	493,000
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	TOTAL	26 \$ 6,834,640

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 2008 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	2,800,579
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	512,727,719
643 - CHILD WELFARE SERVICES	301	185,058,224
648 - HOMEMAKING SERVICES	10	31,615,640
652 - DAY CARE OF CHILDREN	578	597,346,450
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	5,495,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	117,080
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		TOTAL	1,205	\$ 1,467,620,401

AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 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	2,800,579
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	5,495,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	117,080
			---	-----
		TOTAL	79	\$ 19,795,765

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
652 - DAY CARE OF CHILDREN	578	\$ 597,346,450
653 - HEAD START	167	121,076,603
	TOTAL	745 \$ 718,423,053

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 2008 AMOUNT -----
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 512,727,719
643 - CHILD WELFARE SERVICES	301	185,058,224
648 - HOMEMAKING SERVICES	10	31,615,640
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	TOTAL	381 \$ 729,401,583

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	93	17,993,969
602 - TELECOMMUNICATIONS MAINT	52	3,638,184
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	6,899,000
615 - PRINTING CONTRACTS	48	1,015,000
619 - SECURITY SERVICES	102	8,300,000
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	22	1,282,032
641 - PROTECTIVE SERVICES FOR ADULTS	10	11,074,571
647 - HOME CARE SERVICES	118	249,220,808
649 - NON GRANT CHARGES	68	26,280,782
650 - HOMELESS FAMILY SERVICES	3	14,939,443
651 - AIDS SERVICES	72	146,157,338
662 - EMPLOYMENT SERVICES	87	179,220,250
671 - TRAINING PRGM CITY EMPLOYEES	22	2,999,399
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	7	1,191,392
686	-	PROF SERV OTHER	22	1,575,000
688	-	BANK CHARGES PUBLIC ASST ACCT	9	1,600,000
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		TOTAL	1,162	\$ 688,036,708

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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 2008 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	6,899,000
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
684 - PROF SERV COMPUTER SERVICES	1	1,000,000
686 - PROF SERV OTHER	10	1,075,000
688 - BANK CHARGES PUBLIC ASST ACCT	5	500,000
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TOTAL 685 \$ 46,162,282

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 8,424,983
602 - TELECOMMUNICATIONS MAINT	1	12,600
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
615 - PRINTING CONTRACTS	22	605,000
633 - TRANSPORTATION EXPENDITURES	1	840
649 - NON GRANT CHARGES	68	26,280,782
662 - EMPLOYMENT SERVICES	87	179,220,250
671 - TRAINING PRGM CITY EMPLOYEES	1	1,120
681 - PROF SERV ACCTING & AUDITING	1	10,000
684 - PROF SERV COMPUTER SERVICES	6	191,392
686 - PROF SERV OTHER	5	250,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	1,100,000
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	TOTAL	224 \$ 216,143,967

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 347,948
602 - TELECOMMUNICATIONS MAINT	1	124,027
615 - PRINTING CONTRACTS	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	4,320
647 - HOME CARE SERVICES	118	249,220,808
671 - TRAINING PRGM CITY EMPLOYEES	1	9,265
686 - PROF SERV OTHER	3	150,000
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	TOTAL	138 \$ 249,906,368

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 3,552,739
641 - PROTECTIVE SERVICES FOR ADULTS	10	11,074,571
650 - HOMELESS FAMILY SERVICES	3	14,939,443
651 - AIDS SERVICES	72	146,157,338
686 - PROF SERV OTHER	4	100,000
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	TOTAL	115 \$ 175,824,091

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	359,295
602 - TELECOMMUNICATIONS MAINT	2	59,500
607 - MAINT & REP MOTOR VEH EQUIP	2	34,000
608 - MAINT & REP GENERAL	31	5,495,338
612 - OFFICE EQUIPMENT MAINTENANCE	6	52,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	5	189,530
619 - SECURITY SERVICES	8	17,532,471
622 - TEMPORARY SERVICES	16	1,273,697
624 - CLEANING SERVICES	3	344,410
650 - HOMELESS FAMILY SERVICES	288	260,306,903
659 - HOMELESS INDIVIDUAL SERVICES	144	225,820,510

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	510,116
676	-	MAINT & OPER OF INFRASTRUCTURE	1	79,899
681	-	PROF SERV ACCTING & AUDITING	2	487,215
682	-	PROF SERV LEGAL SERVICES	1	12,000
683	-	PROF SERV ENGINEER & ARCHITECT	2	120,298
684	-	PROF SERV COMPUTER SERVICES	2	484,183
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		TOTAL	553	\$ 513,181,365

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14	9,551,819
602 - TELECOMMUNICATIONS MAINT	2	5,946,420
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	29	6,366,556
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	229,820
686 - PROF SERV OTHER	5	419,516
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	TOTAL	62 \$ 23,245,055

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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	3,776,950
602 - TELECOMMUNICATIONS MAINT	2	5,946,420
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	28	6,199,569
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	1	102,214
686 - PROF SERV OTHER	1	11,300
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	TOTAL	46 \$ 16,720,902

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 5,774,869
608 - MAINT & REP GENERAL	1	166,987
612 - OFFICE EQUIPMENT MAINTENANCE	1	45,475
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	408,216
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	TOTAL	16 \$ 6,524,153

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	2,739,000
613 - DATA PROCESSING EQUIPMENT	1	808,329
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
665 - LEGAL AID SOCIETY	1	71,619,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	32,061,368
681 - PROF SERV ACCTING & AUDITING	4	14,024,754
682 - PROF SERV LEGAL SERVICES	13	32,887,843
686 - PROF SERV OTHER	1	3,944,718
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	TOTAL	71 \$ 159,347,519

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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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,739,000
613 - DATA PROCESSING EQUIPMENT	1	808,329
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	32,061,368
681 - PROF SERV ACCTING & AUDITING	4	14,024,754
682 - PROF SERV LEGAL SERVICES	6	4,602,110
686 - PROF SERV OTHER	1	3,944,718
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	TOTAL	63 \$ 59,442,286

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 2008 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 71,619,500
682 - PROF SERV LEGAL SERVICES	7	28,285,733
	TOTAL	8 \$ 99,905,233

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 2008 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	115,366,500
618 - COSTS ASSOC WITH FINANCING	1	26,800,274
TOTAL	2	\$ 142,166,774

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 2008 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL	54,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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
622 - TEMPORARY SERVICES	1	120,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

624 - CLEANING SERVICES	1	12,000
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	21	125,000
671 - TRAINING PRGM CITY EMPLOYEES	5	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	82	\$ 1,945,503

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	52,150
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	24,000
613 - DATA PROCESSING EQUIPMENT	1	23,526
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,638
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	5,000

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES, INCLUDING NUTRITION, HOME CARE, LEGAL SERVICES, ENERGY ASSISTANCE, 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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31	124,062
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	4	147,504
612 - OFFICE EQUIPMENT MAINTENANCE	3	11,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	10	146,990
622 - TEMPORARY SERVICES	5	350,900
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	4	80,780
678 - PAYMENTS TO DELEGATE AGENCIES	1,423	178,464,201
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	17	749,000
686 - PROF SERV OTHER	8	301,400
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	TOTAL	1,530 \$ 181,896,576

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AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	25 \$	36,412
608 - MAINT & REP GENERAL	2	76,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	3	87,500
615 - PRINTING CONTRACTS	8	54,000
622 - TEMPORARY SERVICES	2	45,900
671 - TRAINING PRGM CITY EMPLOYEES	3	42,980
678 - PAYMENTS TO DELEGATE AGENCIES	1,423	178,464,201
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	4	607,000
686 - PROF SERV OTHER	6	255,900
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	TOTAL 1,495 \$	181,078,418

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	87,650
602 - TELECOMMUNICATIONS MAINT	3	3,000
608 - MAINT & REP GENERAL	2	71,004
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	92,990
622 - TEMPORARY SERVICES	3	305,000
624 - CLEANING SERVICES	1	23,214
671 - TRAINING PRGM CITY EMPLOYEES	1	37,800
684 - PROF SERV COMPUTER SERVICES	13	142,000
686 - PROF SERV OTHER	2	45,500
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	TOTAL 35 \$	818,158

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	11,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	11,586
667 - PAY TO CULTURAL INSTITUTIONS	651	30,066,827
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	665 \$ 30,223,482

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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 2008 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	11,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	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	\$	156,655
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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 2008 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 30,066,827
	TOTAL	\$ 30,066,827

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 2008 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	15,342,481
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
684 - PROF SERV COMPUTER SERVICES	3	1,457,172
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	TOTAL 64	\$ 16,846,353

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	19,853,881
602 - TELECOMMUNICATIONS MAINT	4	38,306
607 - MAINT & REP MOTOR VEH EQUIP	1	33,586
608 - MAINT & REP GENERAL	6	338,560
612 - OFFICE EQUIPMENT MAINTENANCE	4	19,810
613 - DATA PROCESSING EQUIPMENT	2	3,091
615 - PRINTING CONTRACTS	4	17,434
622 - TEMPORARY SERVICES	4	72,500
624 - CLEANING SERVICES	8	71,176
644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
681 - PROF SERV ACCTING & AUDITING	1	7,600
686 - PROF SERV OTHER	2	1,484

DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

1 1,421

TOTAL 55 \$ 20,462,066

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,500
613 - DATA PROCESSING EQUIPMENT	1	3,664,466
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	20,900
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	TOTAL 11	\$ 3,753,766

INDEPENDENT BUDGET OFFICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.
 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	1,900
615 - PRINTING CONTRACTS	1	23,000
622 - TEMPORARY SERVICES	1	4,000
624 - CLEANING SERVICES	1	2,500
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	9,000
686 - PROF SERV OTHER	1	8,341
TOTAL	13	\$ 64,954

EQUAL EMPLOYMENT PRACTICES COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
TOTAL	3	\$ 10,032

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	140,000
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

156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES

4 1,790,738

TOTAL 32 \$ 2,640,158

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 2008 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
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	TOTAL 11	\$ 54,227

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AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	2 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	1	8,100
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	TOTAL 5 \$	35,205

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	6	758,500
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	7	189,004
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	531	72,910,472
681 - PROF SERV ACCTING & AUDITING	3	4,622,918
684 - PROF SERV COMPUTER SERVICES	2	1,131,385
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	735	160,598,484

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 1,317 \$ 242,061,991

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	4	127,504
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	2	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	408	29,730,252
681 - PROF SERV ACCTING & AUDITING	2	756,000
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
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	TOTAL	432 \$ 31,983,256

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. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 752,500
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	123	43,180,220
681 - PROF SERV ACCTING & AUDITING	1	3,866,918
684 - PROF SERV COMPUTER SERVICES	1	631,385
686 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	735	160,598,484
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	TOTAL	885 \$ 210,078,735

CONFLICTS OF INTEREST BOARD
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
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	TOTAL 6 \$	40,038

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	1,605
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,541
613 - DATA PROCESSING EQUIPMENT	1	2,275
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	4,756
682 - PROF SERV LEGAL SERVICES	2	64,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT
622 - TEMPORARY SERVICES	1	636
624 - CLEANING SERVICES	1	632
	TOTAL	2 \$ 1,268

MANHATTAN COMMUNITY BOARD #3
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,770
622 - TEMPORARY SERVICES	1	5,250
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 10,120

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 2008 AMOUNT
615 - PRINTING CONTRACTS	1	200
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	2 \$ 1,200

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
624 - CLEANING SERVICES	1	1,100
	TOTAL	1 \$ 1,100

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
624 - CLEANING SERVICES	1	500
684 - PROF SERV COMPUTER SERVICES	2	4,000
	TOTAL	7,258

MANHATTAN COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2008 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.

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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	562
684 - PROF SERV COMPUTER SERVICES	1	4,488
	TOTAL	5,050

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,980
619 - SECURITY SERVICES	1	1,123
622 - TEMPORARY SERVICES	1	2,000
624 - CLEANING SERVICES	1	4,510
684 - PROF SERV COMPUTER SERVICES	1	2,000
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	TOTAL 6	\$ 26,613

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,150
622 - TEMPORARY SERVICES	1	4,000
	TOTAL	11,150

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
624 - CLEANING SERVICES	1	4,323
	TOTAL	1 \$ 4,323

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,500
	TOTAL	1 \$ 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 2008 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.

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 2008 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.

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 2008 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

BRONX COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	4	1,000
624 - CLEANING SERVICES	1	1,400
TOTAL	6	\$ 2,900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2008 AMOUNT
615 - PRINTING CONTRACTS	1	400
624 - CLEANING SERVICES	1	2,600
	TOTAL	3,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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

BRONX COMMUNITY BOARD #11
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	750
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,300
	TOTAL	\$ 2,350

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	700
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
615 - PRINTING CONTRACTS	1	563
TOTAL	3	\$ 3,263

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	5	3,500
624 - CLEANING SERVICES	1	1,650
684 - PROF SERV COMPUTER SERVICES	1	1,540
	TOTAL	8 \$ 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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
624 - CLEANING SERVICES	1	1,612
671 - TRAINING PRGM CITY EMPLOYEES	1	265
684 - PROF SERV COMPUTER SERVICES	1	600
	TOTAL	4 \$ 2,607

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,100
613 - DATA PROCESSING EQUIPMENT	1	500
615 - PRINTING CONTRACTS	1	400
624 - CLEANING SERVICES	1	2,000
TOTAL	7	\$ 5,500

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	462
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,359
615 - PRINTING CONTRACTS	1	210
624 - CLEANING SERVICES	1	1,620
684 - PROF SERV COMPUTER SERVICES	1	746
686 - PROF SERV OTHER	1	21,125
TOTAL	7	\$ 25,522

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
624 - CLEANING SERVICES	2	2,000
686 - PROF SERV OTHER	1	500
TOTAL	4	\$ 3,300

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,200
613 - DATA PROCESSING EQUIPMENT	1	300
615 - PRINTING CONTRACTS	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,000
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TOTAL	9	\$ 6,100

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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	100
624 - CLEANING SERVICES	1	600
TOTAL	2 \$	700

QUEENS COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
624 - CLEANING SERVICES	1	630
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	3	\$ 1,930

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,350
615 - PRINTING CONTRACTS	1	1,015
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,000
TOTAL	6	\$ 6,129

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	510
613 - DATA PROCESSING EQUIPMENT	1	630
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	5	\$ 5,040

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
615 - PRINTING CONTRACTS	1	600
624 - CLEANING SERVICES	1	1,960
TOTAL	3	\$ 2,960

QUEENS COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	2	2,700
TOTAL	3	\$ 3,700

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	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.

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	351
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	250
624 - CLEANING SERVICES	1	2,100
TOTAL	7	\$ 2,975

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	200
613 - DATA PROCESSING EQUIPMENT	1	1,200
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	5	\$ 6,900

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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
613 - DATA PROCESSING EQUIPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	2,000
	TOTAL	4 \$ 4,800

BROOKLYN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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

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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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	500
TOTAL	2 \$	1,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2008 AMOUNT
624 - CLEANING SERVICES	1	540
TOTAL	1 \$	540

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,420
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	3	\$ 4,220

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	3,000
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	14,000
TOTAL	5	\$ 22,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
624 - CLEANING SERVICES	1	1,200
	TOTAL	1 \$ 1,200

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	2	700
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	1	1,440
TOTAL	5	\$ 4,140

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,560
624 - CLEANING SERVICES	1	1,300
TOTAL	2 \$	2,860

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 2008 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.

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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 2008 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	4,000
	TOTAL	1 \$ 4,000

AGENCY FUNCTION:

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

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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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	532
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	TOTAL 3	\$ 1,981

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,500
613 - DATA PROCESSING EQUIPMENT	1	200
615 - PRINTING CONTRACTS	1	300
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	7	\$ 5,820

AGENCY FUNCTION:

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

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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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

STATEN ISLAND COMMUNITY BOARD #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 2008 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	150
	TOTAL	1 \$ 150

STATEN ISLAND COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
TOTAL	3 \$	1,850

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	500
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 1,900

DEPARTMENT OF PROBATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	3,414,971
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	473,457
613 - DATA PROCESSING EQUIPMENT	2	626,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	869,685
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	100,500
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	TOTAL	23 \$ 5,912,523

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	3,414,971
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	400,000
613 - DATA PROCESSING EQUIPMENT	2	626,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	869,685
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	100,500
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	TOTAL	22 \$ 5,839,066

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	73,457 -----
	TOTAL	1 \$ 73,457

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	44	19,601,226
602 - TELECOMMUNICATIONS MAINT	3	10,485
608 - MAINT & REP GENERAL	3	34,616
612 - OFFICE EQUIPMENT MAINTENANCE	3	12,051
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	16,075
622 - TEMPORARY SERVICES	2	14,800
624 - CLEANING SERVICES	1	4,110
633 - TRANSPORTATION EXPENDITURES	1	1,240
660 - ECONOMIC DEVELOPMENT	3	21,464,230
671 - TRAINING PRGM CITY EMPLOYEES	4	28,924
678 - PAYMENTS TO DELEGATE AGENCIES	21	45,417,783
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
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	TOTAL	91 \$ 86,663,140

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	36 \$	12,994,165
602 - TELECOMMUNICATIONS MAINT	1	3,575
608 - MAINT & REP GENERAL	1	29,116
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	6,075
622 - TEMPORARY SERVICES	1	4,800
624 - CLEANING SERVICES	1	4,110
633 - TRANSPORTATION EXPENDITURES	1	1,240
660 - ECONOMIC DEVELOPMENT	3	21,464,230
671 - TRAINING PRGM CITY EMPLOYEES	3	18,924
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
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TOTAL	53	\$	34,588,911
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UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	446,636
	TOTAL	446,636

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 4,271,972
	TOTAL	5 \$ 4,271,972

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	88,000
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 \$	92,385

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,800,453
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	45,417,783
	TOTAL	28 \$ 47,263,236

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19	27,443,820
602 - TELECOMMUNICATIONS MAINT	2	25,925
607 - MAINT & REP MOTOR VEH EQUIP	6	97,770
608 - MAINT & REP GENERAL	64	10,928,466
612 - OFFICE EQUIPMENT MAINTENANCE	4	558,289
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	68	20,170,876
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	6	1,373,711
624 - CLEANING SERVICES	4	134,470
629 - IN REM MAINTENANCE COSTS	20	5,922,707
671 - TRAINING PRGM CITY EMPLOYEES	5	908,547
682 - PROF SERV LEGAL SERVICES	3	386,500
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
686 - PROF SERV OTHER	2	27,795
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	TOTAL	\$ 69,015,684

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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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	394,522
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	563,462
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 \$	2,851,842

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,046,000
616 - COMMUNITY CONSULTANT CONTRACTS	53	2,327,470
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
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	TOTAL	55 \$ 4,388,587

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	7,630,271
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	2	46,120
608 - MAINT & REP GENERAL	44	2,210,836
616 - COMMUNITY CONSULTANT CONTRACTS	4	2,838,750
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	590,205
624 - CLEANING SERVICES	2	20,000
629 - IN REM MAINTENANCE COSTS	5	2,627,612
671 - TRAINING PRGM CITY EMPLOYEES	2	423,494
682 - PROF SERV LEGAL SERVICES	3	386,500
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
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	TOTAL 69 \$	17,589,267

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 17,373,027
607 - MAINT & REP MOTOR VEH EQUIP	4	51,650
608 - MAINT & REP GENERAL	18	8,642,630
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,400
616 - COMMUNITY CONSULTANT CONTRACTS	10	14,441,194
622 - TEMPORARY SERVICES	1	313,928
624 - CLEANING SERVICES	1	37,250
629 - IN REM MAINTENANCE COSTS	14	2,826,178
671 - TRAINING PRGM CITY EMPLOYEES	2	469,936
686 - PROF SERV OTHER	2	27,795
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	TOTAL	64 \$ 44,185,988

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	4,423,039
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	750,000
619 - SECURITY SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	523,000
686 - PROF SERV OTHER	1	330,000
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	TOTAL	7 \$ 6,063,039

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	69	22,697,984
602 - TELECOMMUNICATIONS MAINT	44	63,615
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	143	728,408
612 - OFFICE EQUIPMENT MAINTENANCE	121	311,297
613 - DATA PROCESSING EQUIPMENT	56	370,501
615 - PRINTING CONTRACTS	101	1,831,535
619 - SECURITY SERVICES	7	231,077
622 - TEMPORARY SERVICES	98	1,561,860
624 - CLEANING SERVICES	52	781,781
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	472	693,756,453
657 - HOSPITALS CONTRACTS	3	111,492,906
658 - SPECIAL CLINICAL SERVICES	1	7,822,528
660 - ECONOMIC DEVELOPMENT	12	325,548
671 - TRAINING PRGM CITY EMPLOYEES	36	539,782

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	82	698,279
681 - PROF SERV ACCTING & AUDITING	72	1,244,968
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000
684 - PROF SERV COMPUTER SERVICES	11	1,237,273
686 - PROF SERV OTHER	227	21,375,853
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TOTAL	1,671	\$ 1,000,699,730

AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 41,370
602 - TELECOMMUNICATIONS MAINT	11	15,732
607 - MAINT & REP MOTOR VEH EQUIP	12	157,182
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	45,475
613 - DATA PROCESSING EQUIPMENT	28	229,113
615 - PRINTING CONTRACTS	13	59,958
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	34	114,408
624 - CLEANING SERVICES	18	254,132
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	143,996
676 - MAINT & OPER OF INFRASTRUCTURE	56	400,569
681 - PROF SERV ACCTING & AUDITING	1	15,746
684 - PROF SERV COMPUTER SERVICES	5	729,456

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

686 - PROF SERV OTHER

64

617,992

TOTAL 316 \$ 3,007,556

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIONS DISEASES IN THE CITY. THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	35	\$ 17,604,704
602 - TELECOMMUNICATIONS MAINT	12	15,809
607 - MAINT & REP MOTOR VEH EQUIP	5	96,414
608 - MAINT & REP GENERAL	57	241,896
612 - OFFICE EQUIPMENT MAINTENANCE	31	97,957
613 - DATA PROCESSING EQUIPMENT	7	17,569
615 - PRINTING CONTRACTS	16	352,241
622 - TEMPORARY SERVICES	5	443,644
624 - CLEANING SERVICES	5	45,242
651 - AIDS SERVICES	45	133,370,778
660 - ECONOMIC DEVELOPMENT	2	93,187
671 - TRAINING PRGM CITY EMPLOYEES	5	274,482
676 - MAINT & OPER OF INFRASTRUCTURE	22	130,527
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	40	3,474,171
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TOTAL	290	\$	156,697,243
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UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 1,509,034
602 - TELECOMMUNICATIONS MAINT	17	4,157
608 - MAINT & REP GENERAL	22	20,291
612 - OFFICE EQUIPMENT MAINTENANCE	28	9,439
613 - DATA PROCESSING EQUIPMENT	16	7,319
615 - PRINTING CONTRACTS	23	1,141,843
622 - TEMPORARY SERVICES	1	186,806
624 - CLEANING SERVICES	1	28,949
660 - ECONOMIC DEVELOPMENT	2	160,525
671 - TRAINING PRGM CITY EMPLOYEES	13	87,973
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67	8,948,873
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	TOTAL	194 \$ 12,163,116

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 1,023,627
602 - TELECOMMUNICATIONS MAINT	1	8,666
608 - MAINT & REP GENERAL	1	30,096
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,758
615 - PRINTING CONTRACTS	10	144,187
622 - TEMPORARY SERVICES	1	255,221
624 - CLEANING SERVICES	1	15,804
658 - SPECIAL CLINICAL SERVICES	1	7,822,528
660 - ECONOMIC DEVELOPMENT	1	55,544
671 - TRAINING PRGM CITY EMPLOYEES	1	11,316
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,776
684 - PROF SERV COMPUTER SERVICES	3	69,195
686 - PROF SERV OTHER	1	1,775,909
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	TOTAL	31 \$ 11,320,627

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 1,114,838
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	299,000
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	TOTAL	130 \$ 2,605,225

UNIT OF APPROPRIATION - 117 - HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,299,411
602 - TELECOMMUNICATIONS MAINT	1	11,251
607 - MAINT & REP MOTOR VEH EQUIP	1	2,708
608 - MAINT & REP GENERAL	1	8,834
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,668
615 - PRINTING CONTRACTS	1	62,306
622 - TEMPORARY SERVICES	4	334,281
624 - CLEANING SERVICES	1	2,417
657 - HOSPITALS CONTRACTS	1	93,535,451
660 - ECONOMIC DEVELOPMENT	1	2,167
671 - TRAINING PRGM CITY EMPLOYEES	1	2,100
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	8	4,669,020
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	TOTAL 23 \$	99,944,114

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 2008 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	679,222
	TOTAL	202 \$ 857,053

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
655 - MENTAL HYGIENE SERVICES	184	\$ 122,179,652
657 - HOSPITALS CONTRACTS	1	16,851,061
	TOTAL	185 \$ 139,030,713

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 3.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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	541,206,191
681 - PROF SERV ACCTING & AUDITING	1	550,000
686 - PROF SERV OTHER	1	1,590,888
	TOTAL	240 \$ 543,597,079

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 30,370,610
657 - HOSPITALS CONTRACTS	1	1,106,394
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	TOTAL	60 \$ 31,477,004

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	37	65,526,679
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	3,793,250
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	\$ 87,533,827

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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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 63,935,913
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	2,920,250
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	\$	81,096,485
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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 2008 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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	281,600
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 \$ 3,337,255

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	72,487,333
602 - TELECOMMUNICATIONS MAINT	8	414,700
607 - MAINT & REP MOTOR VEH EQUIP	13	1,078,000
608 - MAINT & REP GENERAL	21	1,276,441
612 - OFFICE EQUIPMENT MAINTENANCE	37	154,500
613 - DATA PROCESSING EQUIPMENT	3	29,000
615 - PRINTING CONTRACTS	5	1,167,403
619 - SECURITY SERVICES	5	2,048,992
620 - MUNICIPAL WASTE EXPORT	44	296,854,828
622 - TEMPORARY SERVICES	6	244,400
624 - CLEANING SERVICES	14	274,000
671 - TRAINING PRGM CITY EMPLOYEES	9	107,600
676 - MAINT & OPER OF INFRASTRUCTURE	24	1,250,000
682 - PROF SERV LEGAL SERVICES	1	750,000
684 - PROF SERV COMPUTER SERVICES	6	406,426
686 - PROF SERV OTHER	5	7,319,340

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 212 \$ 385,862,963

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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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	8 \$	572,629
602 - TELECOMMUNICATIONS MAINT	3	172,200
608 - MAINT & REP GENERAL	4	26,940
612 - OFFICE EQUIPMENT MAINTENANCE	31	84,500
613 - DATA PROCESSING EQUIPMENT	3	29,000
615 - PRINTING CONTRACTS	2	34,903
619 - SECURITY SERVICES	2	346,592
620 - MUNICIPAL WASTE EXPORT	22	853,000
622 - TEMPORARY SERVICES	3	93,400
624 - CLEANING SERVICES	1	9,000
671 - TRAINING PRGM CITY EMPLOYEES	3	36,200
676 - MAINT & OPER OF INFRASTRUCTURE	3	85,000
682 - PROF SERV LEGAL SERVICES	1	750,000
684 - PROF SERV COMPUTER SERVICES	2	351,426
686 - PROF SERV OTHER	2	1,133,640
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TOTAL 90 \$ 4,578,430

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,076,600
602 - TELECOMMUNICATIONS MAINT	1	197,000
608 - MAINT & REP GENERAL	1	170,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	1	452,400
622 - TEMPORARY SERVICES	1	116,000
624 - CLEANING SERVICES	1	45,000
671 - TRAINING PRGM CITY EMPLOYEES	2	29,000
686 - PROF SERV OTHER	1	6,035,700
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	TOTAL	11 \$ 9,229,700

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 70,488,104
602 - TELECOMMUNICATIONS MAINT	2	37,000
608 - MAINT & REP GENERAL	14	885,501
612 - OFFICE EQUIPMENT MAINTENANCE	2	60,000
615 - PRINTING CONTRACTS	1	30,000
619 - SECURITY SERVICES	1	650,000
620 - MUNICIPAL WASTE EXPORT	22	296,001,828
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	35,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	70,000
684 - PROF SERV COMPUTER SERVICES	1	15,000
686 - PROF SERV OTHER	1	100,000
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	TOTAL	49 \$ 368,387,433

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 2008 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	25,000
624 - CLEANING SERVICES	11	215,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	1,075,000
684 - PROF SERV COMPUTER SERVICES	1	4,000
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	TOTAL	33 \$ 1,320,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 350,000
602 - TELECOMMUNICATIONS MAINT	1	7,500
607 - MAINT & REP MOTOR VEH EQUIP	13	1,078,000
608 - MAINT & REP GENERAL	1	190,000
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 \$ 2,303,500

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 2008 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1 \$	1,000
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	30,000
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	TOTAL 6 \$	43,900

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	270,390
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 \$ 360,390

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	4,579,400
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	13	2,831,640
624 - CLEANING SERVICES	4	282,500
671 - TRAINING PRGM CITY EMPLOYEES	1	66,500
681 - PROF SERV ACCTING & AUDITING	1	50,000
684 - PROF SERV COMPUTER SERVICES	6	24,434,717
686 - PROF SERV OTHER	2	2,537,000
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	TOTAL	75 \$ 41,573,357

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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. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE 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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,765,400
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		11	2,471,640
624 - CLEANING SERVICES		4	282,500
671 - TRAINING PRGM CITY EMPLOYEES		1	66,500
681 - PROF SERV ACCTING & AUDITING		1	50,000
684 - PROF SERV COMPUTER SERVICES		5	19,647,107
686 - PROF SERV OTHER		2	2,537,000
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		TOTAL	
		60 \$	31,821,447

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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,397,000
608 - MAINT & REP GENERAL	1	14,000
618 - COSTS ASSOC WITH FINANCING	1	2,335,000
622 - TEMPORARY SERVICES	1	160,000
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	TOTAL 4 \$	3,906,000

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; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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	4,787,610
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	TOTAL 6 \$	5,159,510

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	200,000
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	TOTAL	1 \$ 200,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	86	10,043,843
602 - TELECOMMUNICATIONS MAINT	32	458,495
607 - MAINT & REP MOTOR VEH EQUIP	26	2,541,765
608 - MAINT & REP GENERAL	118	6,728,656
612 - OFFICE EQUIPMENT MAINTENANCE	110	382,490
613 - DATA PROCESSING EQUIPMENT	30	901,022
615 - PRINTING CONTRACTS	21	96,260
619 - SECURITY SERVICES	7	7,276,191
622 - TEMPORARY SERVICES	7	115,405
624 - CLEANING SERVICES	32	2,899,758
633 - TRANSPORTATION EXPENDITURES	2	1,807,000
671 - TRAINING PRGM CITY EMPLOYEES	52	365,295
676 - MAINT & OPER OF INFRASTRUCTURE	49	67,268,728
683 - PROF SERV ENGINEER & ARCHITECT	2	135,000

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	10	422,853
686 - PROF SERV OTHER	9	1,206,741
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TOTAL	593	\$ 102,649,502

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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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14 \$	198,550
602 - TELECOMMUNICATIONS MAINT	5	6,100
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	3,929,500
612 - OFFICE EQUIPMENT MAINTENANCE	27	51,300
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
683 - PROF SERV ENGINEER & ARCHITECT	1	125,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	12,391
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TOTAL	118	\$	4,814,366
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	710,700
602 - TELECOMMUNICATIONS MAINT	8	37,100
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
633 - TRANSPORTATION EXPENDITURES	1	1,800,000
671 - TRAINING PRGM CITY EMPLOYEES	13	29,140
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	253,975
686 - PROF SERV OTHER	2	640,000
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TOTAL	143	\$	5,502,808
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UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 2,717,081
602 - TELECOMMUNICATIONS MAINT	10	14,910
607 - MAINT & REP MOTOR VEH EQUIP	24	1,823,165
608 - MAINT & REP GENERAL	17	1,405,581
612 - OFFICE EQUIPMENT MAINTENANCE	11	20,500
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,700
619 - SECURITY SERVICES	1	840,000
624 - CLEANING SERVICES	6	793,592
671 - TRAINING PRGM CITY EMPLOYEES	5	35,380
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	111 \$ 7,695,538

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,039,562
602 - TELECOMMUNICATIONS MAINT	2	4,100
608 - MAINT & REP GENERAL	2	606,100
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	1,500
619 - SECURITY SERVICES	2	4,987,793
624 - CLEANING SERVICES	4	1,509,016
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	5	2,017,991
686 - PROF SERV OTHER	3	526,350
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	TOTAL	29 \$ 11,698,612

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,377,950
602 - TELECOMMUNICATIONS MAINT	7	396,285
608 - MAINT & REP GENERAL	37	460,675
612 - OFFICE EQUIPMENT MAINTENANCE	37	148,750
613 - DATA PROCESSING EQUIPMENT	11	848,322
615 - PRINTING CONTRACTS	5	57,560
619 - SECURITY SERVICES	3	728,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	9	514,650
671 - TRAINING PRGM CITY EMPLOYEES	10	248,250
676 - MAINT & OPER OF INFRASTRUCTURE	40	64,918,608
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	\$	72,938,178
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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 2008 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	104	5,169,089
602 - TELECOMMUNICATIONS MAINT	10	174,355
607 - MAINT & REP MOTOR VEH EQUIP	8	1,980,000
608 - MAINT & REP GENERAL	85	696,837
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	9,878,428
671 - TRAINING PRGM CITY EMPLOYEES	20	163,249
676 - MAINT & OPER OF INFRASTRUCTURE	10	3,467,275
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	33	1,379,030
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	TOTAL 316	\$ 23,382,979

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 2008 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99	\$ 5,133,930
602 - TELECOMMUNICATIONS MAINT	3	102,864
607 - MAINT & REP MOTOR VEH EQUIP	8	1,980,000
608 - MAINT & REP GENERAL	69	667,334
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	19,368
624 - CLEANING SERVICES	1	480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	9,878,428
671 - TRAINING PRGM CITY EMPLOYEES	16	68,144
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28	1,346,635
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	TOTAL	247 \$ 19,207,051

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 35,159
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	3,467,275
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL	50 \$ 4,071,425

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
608 - MAINT & REP GENERAL	3 \$ ---	2,476 -----
	TOTAL	3 \$ 2,476

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
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 2008 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	3	5,654,000
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	TOTAL	64 \$ 6,867,829

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	1,003,641
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	1,904,129
608 - MAINT & REP GENERAL	120	9,185,733
612 - OFFICE EQUIPMENT MAINTENANCE	30	180,402
613 - DATA PROCESSING EQUIPMENT	14	912,671
615 - PRINTING CONTRACTS	44	742,692
619 - SECURITY SERVICES	10	10,585,755
622 - TEMPORARY SERVICES	11	449,873
624 - CLEANING SERVICES	19	119,615
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	18	556,073
676 - MAINT & OPER OF INFRASTRUCTURE	3	8,921,093

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	1	1,000
684	-	PROF SERV COMPUTER SERVICES	3	570,625
686	-	PROF SERV OTHER	29	598,473
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		TOTAL	362	\$ 35,855,504

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	500
602 - TELECOMMUNICATIONS MAINT	3	2,000
608 - MAINT & REP GENERAL	3	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	14	17,271
613 - DATA PROCESSING EQUIPMENT	1	19,500
615 - PRINTING CONTRACTS	3	213,002
624 - CLEANING SERVICES	3	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	502,944
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	92,625
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	TOTAL 49 \$	897,842

UNIT OF APPROPRIATION - 004 - OFF OF ADM. TRIALS & HEARINGS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2008 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	3 \$	7,695
622 - TEMPORARY SERVICES	1	77,687
624 - CLEANING SERVICES	2	11,500
671 - TRAINING PRGM CITY EMPLOYEES	2	5,500
686 - PROF SERV OTHER	1	16,504
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	TOTAL	9 \$ 118,886

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
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	TOTAL 4 \$	12,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	1,895,129
608 - MAINT & REP GENERAL	1	54,933
612 - OFFICE EQUIPMENT MAINTENANCE	3	83,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	591,108
622 - TEMPORARY SERVICES	2	6,331
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	6	20,619
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	7	94,293
	TOTAL	73 \$ 4,701,026

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 2008 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	9,000
608 - MAINT & REP GENERAL	1	501
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	1	8,946,595
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL 7 \$	8,990,666

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 2008 AMOUNT
608 - MAINT & REP GENERAL	92	\$ 8,265,493
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	8,921,093
686 - PROF SERV OTHER	3	382,593
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	TOTAL	116 \$ 18,523,400

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	3	73,500
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
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	TOTAL	31 \$ 897,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 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 2008 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	2	10,530
615 - PRINTING CONTRACTS	36	460,000
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	TOTAL	
	40 \$	475,085

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	4,033,619
602 - TELECOMMUNICATIONS MAINT	7	4,759,870
608 - MAINT & REP GENERAL	6	342,938
612 - OFFICE EQUIPMENT MAINTENANCE	1	272,500
613 - DATA PROCESSING EQUIPMENT	25	25,096,391
615 - PRINTING CONTRACTS	1	110,800
619 - SECURITY SERVICES	1	275,500

622 - TEMPORARY SERVICES	1	27,500
624 - CLEANING SERVICES	2	76,060
671 - TRAINING PRGM CITY EMPLOYEES	1	83,191
681 - PROF SERV ACCTING & AUDITING	1	75,000
682 - PROF SERV LEGAL SERVICES	1	150,000
684 - PROF SERV COMPUTER SERVICES	2	1,283,200
686 - PROF SERV OTHER	8	10,886,865
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TOTAL	59	\$ 47,473,434

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 2008 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	TOTAL	2 \$ 18,400

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE. ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 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. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	2	2,640
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
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	TOTAL 25	\$ 194,170

AGENCY FUNCTION:

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

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	344,675
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	207,000
TOTAL	9	\$ 1,112,285

DISTRICT ATTORNEY BRONX COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
686 - PROF SERV OTHER	1	67,000
TOTAL	4	\$ 110,000

DISTRICT ATTORNEY KINGS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
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	TOTAL	10 \$ 358,994

DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2008 AMOUNT
608 - MAINT & REP GENERAL	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	88,000
TOTAL	8	\$ 108,000

AGENCY FUNCTION:

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

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
686 - PROF SERV OTHER	1	67,000
TOTAL	7	\$ 141,000

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2008 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

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	18,000
	TOTAL	1 \$ 18,000