

The City of New York

Preliminary Budget  
Fiscal Year 2009

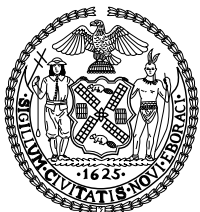
Michael R. Bloomberg, Mayor

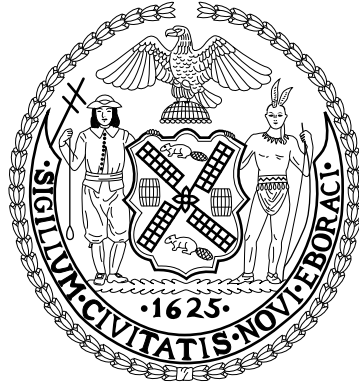
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# Expense Revenue Contract

Office of Management and Budget

Mark Page, Director





**The**  
**Preliminary Budget**  
*of*  
**The City of New York for the**  
**Fiscal Year 2009**

Pursuant to Sections 100 and 101 of the City Charter

# THE CITY OF NEW YORK

## Budget for Fiscal Year 2009

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**FISCAL YEAR 2009**  
**SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET**

	Fiscal Year 2008 Budget As Adopted	Fiscal Year 2008 Budget As Modified		Change From Fiscal Year 2008 Budget As Adopted	Fiscal Year 2009 Preliminary Budget		Change From Fiscal Year 2008 Budget As Modified
Expense Budget:							
Personal Service .....	\$33,081,414,995	\$33,172,214,818	(+)	\$90,799,823	\$34,689,826,667	(+)	\$1,517,611,849
Other Than Personal Service .....	24,303,236,284	25,013,694,801	(+)	710,458,517	24,102,329,650	(-)	911,365,151
Debt Service .....	2,962,869,639	2,962,869,639		---	1,097,082,792	(-)	1,865,786,847
MAC Debt Service Funding .....	10,000,000	10,000,000		---	---	(-)	10,000,000
Total Expense Budget .....	<u>\$60,357,520,918</u>	<u>\$61,158,779,258</u>	(+)	\$801,258,340	\$59,889,239,109	(-)	\$1,269,540,149
Less: Intra-City Sales .....	<u>(1,392,667,856)</u>	<u>(1,486,202,378)</u>	(-)	93,534,522	(1,390,002,573)	(+)	96,199,805
Net Total Expense Budget .....	<u>\$58,964,853,062</u>	<u>\$59,672,576,880</u>	(+)	\$707,723,818	\$58,499,236,536	(-)	\$1,173,340,344
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes .....	\$12,984,136,000	\$12,984,136,000		---	\$13,919,200,000	(+)	\$935,064,000
Other Taxes .....	23,780,935,000	23,780,935,000		---	21,829,458,000	(-)	1,951,477,000
Tax Program .....	(290,046,000)	(290,046,000)		---	---	(+)	290,046,000
Miscellaneous Revenues .....	5,996,552,644	6,090,087,166	(+)	93,534,522	5,342,317,589	(-)	747,769,577
Unrestricted Federal and State Aid .....	339,796,737	339,796,737		---	339,796,737		---
Anticipated Revenue Program .....	---	---		---	100,000,000	(+)	100,000,000
Disallowances against Categorical Grants .....	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue .....	<u>(1,392,667,856)</u>	<u>(1,486,202,378)</u>	(-)	93,534,522	(1,390,002,573)	(+)	96,199,805
Total City Funds .....	<u>\$41,403,706,525</u>	<u>\$41,403,706,525</u>		---	\$40,125,769,753	(-)	\$1,277,936,772
Other Categorical Grants .....	1,006,131,362	1,076,126,834	(+)	69,995,472	991,359,324	(-)	84,767,510
Transfers from Capital Budget .....	435,836,516	435,836,516		---	433,789,760	(-)	2,046,756
Total City Funds and Capital Budget Transfers .....	<u>\$42,845,674,403</u>	<u>\$42,915,669,875</u>	(+)	\$69,995,472	\$41,550,918,837	(-)	\$1,364,751,038
Federal and State Funds:							
Federal Categorical Grants .....	5,295,327,896	5,797,039,355	(+)	501,711,459	5,379,996,468	(-)	417,042,887
State Categorical Grants .....	<u>10,823,850,763</u>	<u>10,959,867,650</u>	(+)	136,016,887	11,568,321,231	(+)	608,453,581
Net Total Revenue Budget .....	<u>\$58,964,853,062</u>	<u>\$59,672,576,880</u>	(+)	\$707,723,818	\$58,499,236,536	(-)	\$1,173,340,344

**FISCAL YEAR 2009**  
**REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2008 Budget As Adopted	Fiscal Year 2008 Budget As Modified	Change From Fiscal Year 2008 Budget As Adopted	Fiscal Year 2009 Preliminary Budget	Change From Fiscal Year 2008 Budget As Modified	
Taxes:						
General Property .....	\$12,984,136,000	\$12,984,136,000	---	\$13,919,200,000	(+)	\$935,064,000
General Sales .....	4,644,000,000	4,644,000,000	---	4,642,000,000	(-)	2,000,000
Personal Income .....	7,498,850,000	7,498,850,000	---	6,776,718,000	(-)	722,132,000
General Corp .....	3,163,000,000	3,163,000,000	---	2,667,000,000	(-)	496,000,000
Commercial Occupancy .....	550,000,000	550,000,000	---	566,000,000	(+)	16,000,000
Banking Corporation .....	813,000,000	813,000,000	---	497,000,000	(-)	316,000,000
Utility .....	355,000,000	355,000,000	---	375,000,000	(+)	20,000,000
Unincorporated Business .....	1,586,000,000	1,586,000,000	---	1,466,000,000	(-)	120,000,000
Real Property Transfer .....	1,381,000,000	1,381,000,000	---	1,118,000,000	(-)	263,000,000
Mortgage Recording .....	1,249,000,000	1,249,000,000	---	949,000,000	(-)	300,000,000
Tax Audit Revenues .....	558,635,000	558,635,000	---	558,635,000	---	---
Cigarette .....	117,000,000	117,000,000	---	118,000,000	(+)	1,000,000
Hotel .....	337,000,000	337,000,000	---	387,000,000	(+)	50,000,000
Other .....	1,528,450,000	1,528,450,000	---	1,709,105,000	(+)	180,655,000
Tax Program .....	(290,046,000)	(290,046,000)	---	---	(+)	290,046,000
Total Taxes .....	<u>36,475,025,000</u>	<u>36,475,025,000</u>	<u>---</u>	<u>35,748,658,000</u>	<u>(-)</u>	<u>\$726,367,000</u>
Miscellaneous Revenues:						
Licenses, Franchises, etc. ....	\$419,144,200	\$419,144,200	---	\$453,284,676	(+)	\$34,140,476
Interest Income .....	387,300,000	387,300,000	---	137,370,000	(-)	249,930,000
Charges for Services .....	562,538,423	562,538,423	---	570,268,794	(+)	7,730,371
Water and Sewer Charges .....	1,193,734,150	1,193,734,150	---	1,196,428,199	(+)	2,694,049
Rental Income .....	194,300,000	194,300,000	---	201,166,000	(+)	6,866,000
Fines and Forfeitures .....	724,434,943	724,434,943	---	740,328,943	(+)	15,894,000
Miscellaneous .....	1,122,433,072	1,122,433,072	---	653,468,404	(-)	468,964,668
Intra-City Revenue .....	1,392,667,856	1,486,202,378	(+)	93,534,522	(-)	96,199,805
Total Miscellaneous .....	<u>\$5,996,552,644</u>	<u>\$6,090,087,166</u>	<u>(+)</u>	<u>\$93,534,522</u>	<u>(-)</u>	<u>\$747,769,577</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 .....	---	---	---	\$100,000,000	(+)	\$100,000,000
Total Anticipated Revenue Program .....	<u>---</u>	<u>---</u>	<u>---</u>	<u>\$100,000,000</u>	<u>(+)</u>	<u>\$100,000,000</u>

**FISCAL YEAR 2009**  
**REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2008 Budget As Adopted	Fiscal Year 2008 Budget As Modified		Change From Fiscal Year 2008 Budget As Adopted	Fiscal Year 2009 Preliminary Budget		Change From Fiscal Year 2008 Budget As Modified
Disallowances Against Categorical Grants . . . . .	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue . . . . .	(\$1,392,667,856)	(\$1,486,202,378)	(-)	\$93,534,522	(\$1,390,002,573)	(+)	\$96,199,805
Total City Funds. . . . .	\$41,403,706,525	\$41,403,706,525		---	\$40,125,769,753	(-)	\$1,277,936,772
Other Categorical Grants . . . . .	\$1,006,131,362	\$1,076,126,834	(+)	\$69,995,472	\$991,359,324	(-)	\$84,767,510
Transfers from Capital Budget . . . . .	\$435,836,516	\$435,836,516		---	\$433,789,760	(-)	\$2,046,756
Total City Funds and Capital Budget Transfers. . . . .	\$42,845,674,403	\$42,915,669,875	(+)	\$69,995,472	\$41,550,918,837	(-)	\$1,364,751,038
Federal Categorical Grants:							
Community Development . . . . .	\$269,206,836	\$281,826,668	(+)	\$12,619,832	\$278,386,414	(-)	\$3,440,254
Social Services . . . . .	2,291,019,894	2,372,943,521	(+)	81,923,627	2,364,208,410	(-)	8,735,111
Education . . . . .	1,850,755,098	1,850,755,098		---	1,897,902,935	(+)	47,147,837
Other . . . . .	884,346,068	1,291,514,068	(+)	407,168,000	839,498,709	(-)	452,015,359
Total Federal Categorical Grants . . . . .	\$5,295,327,896	\$5,797,039,355	(+)	\$501,711,459	\$5,379,996,468	(-)	\$417,042,887
State Categorical Grants:							
Social Services . . . . .	\$1,927,131,915	\$1,980,752,428	(+)	\$53,620,513	\$1,861,593,214	(-)	\$119,159,214
Education . . . . .	7,872,337,370	7,846,106,645	(-)	26,230,725	8,679,507,533	(+)	833,400,888
City University . . . . .	194,629,800	194,629,800		---	208,904,800	(+)	14,275,000
Health and Mental Hygiene. . . . .	456,501,893	486,377,494	(+)	29,875,601	442,967,565	(-)	43,409,929
Other . . . . .	373,249,785	452,001,283	(+)	78,751,498	375,348,119	(-)	76,653,164
Total State Categorical Grants . . . . .	\$10,823,850,763	\$10,959,867,650	(+)	\$136,016,887	\$11,568,321,231	(+)	\$608,453,581
Net Total Revenue Budget . . . . .	\$58,964,853,062	\$59,672,576,880	(+)	\$707,723,818	\$58,499,236,536	(-)	\$1,173,340,344

## 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 2009 refers to the period July 1, 2008 to June 30, 2009.

**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 2008 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 17, 2008.

**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

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The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2008 Expense Budget as adopted, the Fiscal Year 2008 Expense Budget as modified to January 17, 2008 and the Fiscal Year 2009 Preliminary Budget.

The 2009 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 24, 2008.

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Correction, Department of.....	36E	President, Borough of Staten Island.....	13E
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FISCAL YEAR 2009  
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
002	MAYORALTY	\$ 88,643,604	\$ 94,571,140 (+)	\$ 5,927,536	\$ 86,126,032 (-)	\$ 8,445,108
003	BOARD OF ELECTIONS	100,864,284	100,864,284	---	78,678,284 (-)	22,186,000
004	CAMPAIGN FINANCE BOARD	9,805,549	9,805,549	---	8,668,081 (-)	1,137,468
008	OFFICE OF THE ACTUARY	6,004,134	6,004,134	---	5,398,906 (-)	605,228
010	BOROUGH PRESIDENT - MANHATTAN	5,445,919	5,836,919 (+)	391,000	3,323,517 (-)	2,513,402
011	BOROUGH PRESIDENT BRONX	7,214,462	7,854,026 (+)	639,564	4,732,497 (-)	3,121,529
012	BOROUGH PRESIDENT - BROOKLYN	8,053,594	8,341,094 (+)	287,500	4,167,025 (-)	4,174,069
013	BOROUGH PRESIDENT - QUEENS	6,931,368	6,971,368 (+)	40,000	3,807,033 (-)	3,164,335
014	BOROUGH PRESIDENT STATEN ISLAND	4,859,271	4,941,742 (+)	82,471	3,292,071 (-)	1,649,671
015	OFFICE OF THE COMPTROLLER	76,360,835	76,360,835	---	72,758,551 (-)	3,602,284
017	DEPARTMENT OF EMERGENCY MANAGEMENT	11,992,723	32,810,209 (+)	20,817,486	14,091,969 (-)	18,718,240
021	TAX COMMISSION	2,584,454	2,584,454	---	3,506,605 (+)	922,151
025	LAW DEPARTMENT	123,997,569	124,590,569 (+)	593,000	121,191,598 (-)	3,398,971
030	DEPARTMENT OF CITY PLANNING	29,699,863	33,071,441 (+)	3,371,578	23,403,949 (-)	9,667,492
032	DEPARTMENT OF INVESTIGATION	22,056,894	23,305,499 (+)	1,248,605	21,172,763 (-)	2,132,736
035	NEW YORK RESEARCH LIBRARY	5,814,972	5,814,972	---	9,941,717 (+)	4,126,745
037	NEW YORK PUBLIC LIBRARY	17,811,805	17,811,805	---	30,486,931 (+)	12,675,126
038	BROOKLYN PUBLIC LIBRARY	11,815,916	11,815,916	---	20,748,208 (+)	8,932,292
039	QUEENS BOROUGH PUBLIC LIBRARY	11,818,318	11,818,318	---	21,471,922 (+)	9,653,604
040	DEPARTMENT OF EDUCATION	16,983,453,151	16,958,966,578 (-)	24,486,573	17,812,196,096 (+)	853,229,518
042	CITY UNIVERSITY OF NEW YORK	641,221,970	670,152,180 (+)	28,930,210	594,303,330 (-)	75,848,850
054	CIVILIAN COMPLAINT REVIEW BOARD	11,958,265	11,958,265	---	11,422,630 (-)	535,635
056	POLICE DEPARTMENT	3,886,953,611	4,023,380,108 (+)	136,426,497	3,941,321,697 (-)	82,058,411
057	FIRE DEPARTMENT	1,472,908,170	1,515,376,234 (+)	42,468,064	1,525,993,582 (+)	10,617,348
068	ADMIN FOR CHILDREN'S SERVICES	2,751,759,705	2,798,070,728 (+)	46,311,023	2,686,568,435 (-)	111,502,293
069	DEPARTMENT OF SOCIAL SERVICES	8,571,551,039	8,669,381,284 (+)	97,830,245	8,434,867,609 (-)	234,513,675
071	DEPARTMENT OF HOMELESS SERVICES	680,767,108	704,985,231 (+)	24,218,123	656,449,894 (-)	48,535,337
072	DEPARTMENT OF CORRECTION	933,060,185	933,834,845 (+)	774,660	969,189,562 (+)	35,354,717
073	BOARD OF CORRECTION	925,068	925,068	---	928,074 (+)	3,006
095	PENSION CONTRIBUTIONS	5,727,537,516	5,727,537,516	---	6,237,427,797 (+)	509,890,281
098	MISCELLANEOUS	6,142,580,523	6,163,521,800 (+)	20,941,277	6,599,720,610 (+)	436,198,810
099	DEBT SERVICE	2,962,869,639	2,962,869,639	---	1,097,082,792 (-)	1,865,786,847
100	MAC DEBT SERVICE FUNDING	10,000,000	10,000,000	---	---	10,000,000
101	PUBLIC ADVOCATE	3,152,528	3,152,528	---	2,081,528 (-)	1,071,000
102	CITY COUNCIL	54,608,497	54,608,497	---	54,608,497	---
103	CITY CLERK	3,934,260	3,934,260	---	3,950,009 (+)	15,749
125	DEPARTMENT FOR THE AGING	277,655,032	291,324,635 (+)	13,669,603	243,669,155 (-)	47,655,480
126	DEPARTMENT OF CULTURAL AFFAIRS	168,541,520	171,209,546 (+)	2,668,026	146,759,025 (-)	24,450,521
127	FINANCIAL INFORMATION SERVICE AGENCY	59,160,550	60,045,057 (+)	884,507	52,347,684 (-)	7,697,373
130	DEPARTMENT OF JUVENILE JUSTICE	127,431,625	127,431,625	---	133,349,304 (+)	5,917,679
131	OFFICE OF PAYROLL ADMINISTRATION	14,620,148	14,620,148	---	12,937,954 (-)	1,682,194
132	INDEPENDENT BUDGET OFFICE	3,160,500	3,160,500	---	3,083,164 (-)	77,336
133	EQUAL EMPLOYMENT PRACTICES COMMISSIO	772,827	772,827	---	776,112 (+)	3,285
134	CIVIL SERVICE COMMISSION	610,617	610,617	---	644,229 (+)	33,612
136	LANDMARKS PRESERVATION COMM.	4,621,424	4,999,887 (+)	378,463	4,335,108 (-)	664,779
156	NYC TAXI AND LIMOUSINE COMM	32,157,622	32,157,622	---	28,016,390 (-)	4,141,232
226	COMMISSION ON HUMAN RIGHTS	7,179,746	7,265,746 (+)	86,000	7,062,356 (-)	203,390

FISCAL YEAR 2009  
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	\$ 405,953,275	\$ 412,679,885 (+)	\$ 6,726,610	\$ 289,759,501 (-)	\$ 122,920,384
312	CONFLICTS OF INTEREST BOARD	1,916,476	1,916,476	---	1,988,118 (+)	71,642
313	OFFICE OF COLLECTIVE BARGAINING	1,861,723	1,861,723	---	1,869,394 (+)	7,671
781	DEPARTMENT OF PROBATION	84,501,890	85,226,108 (+)	724,218	82,301,155 (-)	2,924,953
801	DEPARTMENT OF SMALL BUSINESS SERVICE	172,386,528	184,594,139 (+)	12,207,611	109,877,724 (-)	74,716,415
806	HOUSING PRESERVATION AND DEVELOPMENT	520,404,722	615,614,621 (+)	95,209,899	508,899,465 (-)	106,715,156
810	DEPARTMENT OF BUILDINGS	99,271,645	99,294,835 (+)	23,190	90,427,200 (-)	8,867,635
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,601,638,648	1,696,184,263 (+)	94,545,615	1,560,823,624 (-)	135,360,639
819	HEALTH AND HOSPITALS CORP	138,086,790	155,587,604 (+)	17,500,814	163,340,308 (+)	7,752,704
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	966,844,783	976,266,194 (+)	9,421,411	953,126,904 (-)	23,139,290
827	DEPARTMENT OF SANITATION	1,246,980,345	1,251,726,997 (+)	4,746,652	1,296,555,739 (+)	44,828,742
829	BUSINESS INTEGRITY COMMISSION	5,874,519	5,874,519	---	5,882,409 (+)	7,890
836	DEPARTMENT OF FINANCE	217,095,748	217,931,692 (+)	835,944	210,501,401 (-)	7,430,291
841	DEPARTMENT OF TRANSPORTATION	647,265,706	726,375,298 (+)	79,109,592	643,311,508 (-)	83,063,790
846	DEPARTMENT OF PARKS AND RECREATION	366,809,513	379,785,180 (+)	12,975,667	355,300,850 (-)	24,484,330
850	DEPARTMENT OF DESIGN & CONSTRUCTION	106,515,517	106,573,734 (+)	58,217	103,592,094 (-)	2,981,640
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,027,799,711	1,043,270,530 (+)	15,470,819	1,007,452,307 (-)	35,818,223
858	DEPARTMENT OF INFO TECH & TELECOMM	347,571,309	351,367,898 (+)	3,796,589	345,923,221 (-)	5,444,677
860	DEPARTMENT OF RECORDS & INFORMATION	6,802,095	7,330,485 (+)	528,390	4,733,774 (-)	2,596,711
866	DEPARTMENT OF CONSUMER AFFAIRS	19,451,353	21,757,130 (+)	2,305,777	16,284,240 (-)	5,472,890
901	DISTRICT ATTORNEY NEW YORK COUNTY	78,427,622	89,578,045 (+)	11,150,423	73,734,011 (-)	15,844,034
902	DISTRICT ATTORNEY BRONX COUNTY	46,764,997	49,233,482 (+)	2,468,485	44,083,686 (-)	5,149,796
903	DISTRICT ATTORNEY KINGS COUNTY	76,562,279	78,620,786 (+)	2,058,507	72,067,102 (-)	6,553,684
904	DISTRICT ATTORNEY QUEENS COUNTY	41,594,687	45,176,757 (+)	3,582,070	40,223,051 (-)	4,953,706
905	DISTRICT ATTORNEY RICHMOND COUNTY	7,580,944	8,175,358 (+)	594,414	7,142,111 (-)	1,033,247
906	OFFICE OF PROSECUTION SPEC NARCO	16,988,641	17,587,905 (+)	599,264	15,389,209 (-)	2,198,696
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,238,847	1,238,847	---	1,129,786 (-)	109,061
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	501,240	501,240	---	409,175 (-)	92,065
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	582,094	582,094	---	502,485 (-)	79,609
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	455,197	455,197	---	381,935 (-)	73,262
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	365,965	365,965	---	297,165 (-)	68,800
	TOTAL OF 59 COMMUNITY BOARDS	14,497,729	14,617,026 (+)	119,297	13,757,175 (-)	859,851
	CITYWIDE ENERGY ADJUSTMENT	---	---	---	50,101,000 (+)	50,101,000
	CITYWIDE LEASE ADJUSTMENT	---	---	---	20,010,000 (+)	20,010,000
	TOTAL BUDGET (ALL FUNDS)	\$ 60,357,520,918	\$ 61,158,779,258 (+)	\$ 801,258,340	\$ 59,889,239,109 (-)	\$ 1,269,540,149
	LESS: INTRA-CITY-EXPENDITURES	(1,392,667,856)	(1,486,202,378) (-)	93,534,522	(1,390,002,573) (+)	96,199,805
	NET TOTAL BUDGET	\$ 58,964,853,062	\$ 59,672,576,880 (+)	\$ 707,723,818	\$ 58,499,236,536 (-)	\$ 1,173,340,344

## 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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	\$26,350,235	358	\$26,558,767	\$208,532 +	316	\$24,815,265	\$1,743,502 -
021 -- OFFICE OF THE MAYOR-OTPS	\$3,673,597		\$3,827,737	\$154,140 +		\$3,605,100	\$222,637 -
<b>TOTAL PROGRAM</b>	<b>\$30,023,832</b>	<b>358</b>	<b>\$30,386,504</b>	<b>\$362,672 +</b>	<b>316</b>	<b>\$28,420,365</b>	<b>\$1,966,139 -</b>
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.							
040 -- OFFICE OF MGMT AND BUDGET-PS	\$24,876,824	325	\$24,876,824		311	\$23,903,470	\$973,354 -
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$6,928,175		\$6,928,175			\$6,928,175	
<b>TOTAL PROGRAM</b>	<b>\$31,804,999</b>	<b>325</b>	<b>\$31,804,999</b>		<b>311</b>	<b>\$30,831,645</b>	<b>\$973,354 -</b>
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.							
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$3,092,049	54	\$3,748,405	\$656,356 +	45	\$3,291,049	\$457,356 -
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,697,121		\$8,113,899	\$4,416,778 +		\$3,697,121	\$4,416,778 -
<b>TOTAL PROGRAM</b>	<b>\$6,789,170</b>	<b>54</b>	<b>\$11,862,304</b>	<b>\$5,073,134 +</b>	<b>45</b>	<b>\$6,988,170</b>	<b>\$4,874,134 -</b>
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.							
061 -- OFF OF LABOR RELATIONS-PS	\$7,916,350	119	\$7,916,350		112	\$7,648,631	\$267,719 -
062 -- OFF OF LABOR RELATIONS-OTPS	\$2,371,975		\$2,371,975			\$2,371,975	
<b>TOTAL PROGRAM</b>	<b>\$10,288,325</b>	<b>119</b>	<b>\$10,288,325</b>		<b>112</b>	<b>\$10,020,606</b>	<b>\$267,719 -</b>
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.							
070 -- NYC COMM TO THE UN-PS	\$464,443	9	\$570,943	\$106,500 +	9	\$464,443	\$106,500 -
071 -- NYC COMM TO THE UN-OTPS	\$143,499		\$162,974	\$19,475 +		\$143,499	\$19,475 -
<b>TOTAL PROGRAM</b>	<b>\$607,942</b>	<b>9</b>	<b>\$733,917</b>	<b>\$125,975 +</b>	<b>9</b>	<b>\$607,942</b>	<b>\$125,975 -</b>
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.							
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$500,860	9	\$550,860	\$50,000 +	9	\$573,687	\$22,827 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$176,891		\$532,505	\$355,614 +		\$176,891	\$355,614 -
<b>TOTAL PROGRAM</b>	<b>\$677,751</b>	<b>9</b>	<b>\$1,083,365</b>	<b>\$405,614 +</b>	<b>9</b>	<b>\$750,578</b>	<b>\$332,787 -</b>

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>							
280 -- OFFICE OF CONSTRUCTION-PS	\$1,106,946	17	\$1,162,087	\$55,141 +	17	\$1,162,087	
281 -- OFFICE OF CONSTRUCTION OTPS							
TOTAL PROGRAM	\$1,106,946	17	\$1,162,087	\$55,141 +	17	\$1,162,087	
<p>RESPONSIBLE FOR OVERSEEING AND EXPEDITING THE CITY'S CAPITAL CONSTRUCTION PROGRAM AND FOR STREAMLINING CITY CONSTRUCTION PROCEDURES. THE OFFICE HAS WIDE POWERS TO ISSUE DIRECTIVES AND STANDARDS BINDING ON ALL AGENCIES WITH RESPECT TO THE PLANNING, DESIGN, PROCESSING, IMPLEMENTATION AND EXECUTION OF ALL CONSTRUCTION PROJECTS.</p>							
340 -- COMMUNITY ASST UNIT-PS	\$1,671,984	28	\$1,620,995	\$50,989 -	28	\$1,620,995	
341 -- COMMUNITY ASST UNIT-OTPS	\$53,789		\$53,789			\$53,789	
TOTAL PROGRAM	\$1,725,773	28	\$1,674,784	\$50,989 -	28	\$1,674,784	
<p>TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.</p>							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$113,855	2	\$113,855		2	\$113,855	
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,001		\$5,001			\$5,001	
TOTAL PROGRAM	\$118,856	2	\$118,856		2	\$118,856	
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>							
380 -- OFFICE OF OPERATIONS-PS	\$4,383,416	77	\$4,318,416	\$65,000 -	77	\$4,548,416	\$230,000 +
381 -- OFFICE OF OPERATIONS-OTPS	\$153,278		\$153,278			\$153,278	
TOTAL PROGRAM	\$4,536,694	77	\$4,471,694	\$65,000 -	77	\$4,701,694	\$230,000 +
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>							
560 -- SPECIAL ENFORCEMENT-PS	\$894,300	20	\$915,289	\$20,989 +	17	\$790,289	\$125,000 -
561 -- SPECIAL ENFORCEMENT-OTPS	\$69,016		\$69,016			\$59,016	\$10,000 -
TOTAL PROGRAM	\$963,316	20	\$984,305	\$20,989 +	17	\$849,305	\$135,000 -
<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 HARSHIP 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	\$88,643,604	1,018	\$94,571,140	\$5,927,536 +	943	\$86,126,032	\$8,445,108 -
LESS -- INTRA-CITY SALES	\$1,718,579		\$1,836,579	\$118,000 +		\$2,168,579	\$332,000 +
NET TOTAL DEPARTMENT	\$86,925,025		\$92,734,561	\$5,809,536 +		\$83,957,453	\$8,777,108 -
FUNDING SUMMARY							
CITY FUNDS	\$71,295,225		\$71,295,225			\$67,896,655	\$3,398,570 -
OTHER CATEGORICAL	3,546,105		4,105,013	558,908 +		3,546,103	558,910 -
CAPITAL FUNDS - I.F.A.	6,247,673		6,247,673			6,648,673	401,000 +
STATE	151,000		3,196,365	3,045,365 +		181,000	3,015,365 -
FEDERAL - C.D.	5,549,495		5,905,109	355,614 +		5,549,495	355,614 -
FEDERAL - OTHER	135,527		1,985,176	1,849,649 +		135,527	1,849,649 -
TOTAL	\$86,925,025		\$92,734,561	\$5,809,536 +		\$83,957,453	\$8,777,108 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,343,773 AND JUDGMENTS AND CLAIMS OF \$496,886 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,745,508 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,826,722 ARE APPROPRIATED IN THE LAW DEPARTMENT AND



MAYORALTY  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS BUDGET.								
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 943 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 839 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$21,511,036	326	\$21,511,036	326	\$20,261,036	\$1,250,000 -
<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	\$21,511,036	326	\$21,511,036	326	\$20,261,036	\$1,250,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$79,353,248		\$79,353,248		\$58,417,248	\$20,936,000 -
<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 SERVIC	\$79,353,248		\$79,353,248		\$58,417,248	\$20,936,000 -
TOTAL DEPARTMENT	\$100,864,284	326	\$100,864,284	326	\$78,678,284	\$22,186,000 -
NET TOTAL DEPARTMENT	\$100,864,284		\$100,864,284		\$78,678,284	\$22,186,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$100,864,284		\$100,864,284		\$78,678,284	\$22,186,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$100,864,284		\$100,864,284		\$78,678,284	\$22,186,000 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,237,361 AND JUDGEMENTS AND CLAIMS OF \$595,414 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,950,141 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$231,759 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 326 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 326 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

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 DATABASE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,798,589	67	\$4,798,589		67	\$4,662,901	\$135,688 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$4,798,589	67	\$4,798,589		67	\$4,662,901	\$135,688 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,006,960		\$4,006,960			\$3,005,180	\$1,001,780 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	\$1,000,000		\$1,000,000			\$1,000,000	
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,006,960		\$5,006,960			\$4,005,180	\$1,001,780 -
TOTAL DEPARTMENT	\$9,805,549	67	\$9,805,549		67	\$8,668,081	\$1,137,468 -
NET TOTAL DEPARTMENT	\$9,805,549		\$9,805,549			\$8,668,081	\$1,137,468 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$9,805,549		\$9,805,549			\$8,668,081	\$1,137,468 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$9,805,549		\$9,805,549			\$8,668,081	\$1,137,468 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,458,683 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$520,401 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$992 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 20 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 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 -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
100 -- PERSONAL SERVICE	\$4,110,547	49	\$4,016,547	\$94,000 -	42	\$3,605,319	\$411,228 -
<div style="border: 1px solid black; padding: 5px;">           RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,110,547	49	\$4,016,547	\$94,000 -	42	\$3,605,319	\$411,228 -
200 -- OTHER THAN PERSONAL SERVICE	\$1,893,587		\$1,987,587	\$94,000 +		\$1,793,587	\$194,000 -
<div style="border: 1px solid black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,893,587		\$1,987,587	\$94,000 +		\$1,793,587	\$194,000 -
TOTAL DEPARTMENT	\$6,004,134	49	\$6,004,134		42	\$5,398,906	\$605,228 -
NET TOTAL DEPARTMENT	\$6,004,134		\$6,004,134			\$5,398,906	\$605,228 -
FUNDING SUMMARY							
CITY FUNDS	\$6,004,134		\$6,004,134			\$5,398,906	\$605,228 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,004,134		\$6,004,134			\$5,398,906	\$605,228 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$799,050 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$431,456 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$31,474 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 42 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,905,947	57	\$3,989,947	\$84,000 +	54	\$3,120,145	\$869,802 -
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	\$3,905,947	57	\$3,989,947	\$84,000 +	54	\$3,120,145	\$869,802 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,539,972		\$1,846,972	\$307,000 +		\$203,372	\$1,643,600 -
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	\$1,539,972		\$1,846,972	\$307,000 +		\$203,372	\$1,643,600 -
TOTAL DEPARTMENT	\$5,445,919	57	\$5,836,919	\$391,000 +	54	\$3,323,517	\$2,513,402 -
NET TOTAL DEPARTMENT	\$5,445,919		\$5,836,919	\$391,000 +		\$3,323,517	\$2,513,402 -
FUNDING SUMMARY							
CITY FUNDS	\$5,445,919		\$5,445,919			\$3,323,517	\$2,122,402 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			391,000	391,000 +			391,000 -
FEDERAL - OTHER							
TOTAL	\$5,445,919		\$5,836,919	\$391,000 +		\$3,323,517	\$2,513,402 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$914,941 AND JUDGEMENTS AND CLAIMS OF \$15,970 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$496,083 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$42,124 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$5,596,257	94	\$5,632,314	\$36,057 +	90	\$3,967,292	\$1,665,022 -
<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	\$5,596,257	94	\$5,632,314	\$36,057 +	90	\$3,967,292	\$1,665,022 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,618,205		\$2,221,712	\$603,507 +		\$765,205	\$1,456,507 -
<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	\$1,618,205		\$2,221,712	\$603,507 +		\$765,205	\$1,456,507 -
TOTAL DEPARTMENT	\$7,214,462	94	\$7,854,026	\$639,564 +	90	\$4,732,497	\$3,121,529 -
NET TOTAL DEPARTMENT	\$7,214,462		\$7,854,026	\$639,564 +		\$4,732,497	\$3,121,529 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$7,214,462		\$7,214,462			\$4,732,497	\$2,481,965 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			52,387	52,387 +			52,387 -
FEDERAL - C.D.			587,177	587,177 +			587,177 -
FEDERAL - OTHER							
TOTAL	\$7,214,462		\$7,854,026	\$639,564 +		\$4,732,497	\$3,121,529 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,401,324 AND JUDGEMENTS AND CLAIMS OF \$60,846 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$636,263 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,260 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 90 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 90 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,387,064	65	\$4,387,064	61	\$3,568,895	\$818,169 -	
<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	\$4,387,064	65	\$4,387,064	61	\$3,568,895	\$818,169 -	
002 -- OTHER THAN PERSONAL SERVICES	\$3,666,530		\$3,954,030	\$287,500 +	\$598,130	\$3,355,900 -	
<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	\$3,666,530		\$3,954,030	\$287,500 +	\$598,130	\$3,355,900 -	
TOTAL DEPARTMENT	\$8,053,594	65	\$8,341,094	\$287,500 +	\$4,167,025	\$4,174,069 -	
NET TOTAL DEPARTMENT	\$8,053,594		\$8,341,094	\$287,500 +	\$4,167,025	\$4,174,069 -	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$8,053,594		\$8,053,594		\$4,167,025	\$3,886,569 -	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			287,500	287,500 +		287,500 -	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,053,594		\$8,341,094	\$287,500 +	\$4,167,025	\$4,174,069 -	

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,294,971, PENSIONS OF \$625,676 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$14,010 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 61 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$4,060,209	73	\$4,060,209	70	\$3,294,674	\$765,535 -
<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	\$4,060,209	73	\$4,060,209	70	\$3,294,674	\$765,535 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,871,159		\$2,911,159	\$40,000 +	\$512,359	\$2,398,800 -
<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	\$2,871,159		\$2,911,159	\$40,000 +	\$512,359	\$2,398,800 -
TOTAL DEPARTMENT	\$6,931,368	73	\$6,971,368	\$40,000 +	\$3,807,033	\$3,164,335 -
NET TOTAL DEPARTMENT	\$6,931,368		\$6,971,368	\$40,000 +	\$3,807,033	\$3,164,335 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$6,909,268		\$6,909,268		\$3,784,933	\$3,124,335 -
OTHER CATEGORICAL	22,100		22,100		22,100	
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.			40,000	40,000 +		40,000 -
FEDERAL - OTHER						
TOTAL	\$6,931,368		\$6,971,368	\$40,000 +	\$3,807,033	\$3,164,335 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,220,628 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$503,106 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$413 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 70 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$3,572,757	63	\$3,572,757		60	\$2,939,757	\$633,000 -
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	\$3,572,757	63	\$3,572,757		60	\$2,939,757	\$633,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,286,514		\$1,368,985	\$82,471 +		\$352,314	\$1,016,671 -
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	\$1,286,514		\$1,368,985	\$82,471 +		\$352,314	\$1,016,671 -
TOTAL DEPARTMENT	\$4,859,271	63	\$4,941,742	\$82,471 +	60	\$3,292,071	\$1,649,671 -
NET TOTAL DEPARTMENT	\$4,859,271		\$4,941,742	\$82,471 +		\$3,292,071	\$1,649,671 -
FUNDING SUMMARY							
CITY FUNDS	\$4,859,271		\$4,859,271			\$3,292,071	\$1,567,200 -
OTHER CATEGORICAL			82,471	82,471 +			82,471 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,859,271		\$4,941,742	\$82,471 +		\$3,292,071	\$1,649,671 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$970,361 AND JUDGEMENTS AND CLAIMS OF \$5,877 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$428,038 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,129 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 60 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 60 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 6 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 2008			PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,200,689	35	\$3,200,689		35	\$3,208,495	\$7,806 +
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	\$29,178,708	456	\$29,178,708		405	\$25,961,246	\$3,217,462 -
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	\$11,059,359	159	\$11,059,359		159	\$11,112,376	\$53,017 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$8,038,455	97	\$8,038,455		97	\$8,068,101	\$29,646 +
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	\$51,477,211	747	\$51,477,211		696	\$48,350,218	\$3,126,993 -
005 -- FIRST DEPUTY COMPT-OTPS	\$12,826,563		\$12,826,563			\$12,351,272	\$475,291 -
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	\$3,557,492		\$3,557,492			\$3,557,492	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$8,368,653		\$8,368,653			\$8,368,653	
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	\$24,883,624		\$24,883,624			\$24,408,333	\$475,291 -
TOTAL DEPARTMENT	\$76,360,835	747	\$76,360,835		696	\$72,758,551	\$3,602,284 -
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$76,147,981		\$76,147,981			\$72,545,697	\$3,602,284 -
FUNDING SUMMARY							
CITY FUNDS	\$66,900,751		\$66,900,751			\$63,277,197	\$3,623,554 -
OTHER CATEGORICAL	3,237,845		3,237,845			3,237,845	
CAPITAL FUNDS - I.F.A.	6,009,385		6,009,385			6,030,655	21,270 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$76,147,981		\$76,147,981			\$72,545,697	\$3,602,284 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,830,044 AND JUDGMENTS AND CLAIMS OF \$6,387 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,451,288 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$261,996 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 696 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 604 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	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	\$4,638,727	146	\$14,189,983	\$9,551,256 +	39	\$4,354,648	\$9,835,335 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$4,638,727	146	\$14,189,983	\$9,551,256 +	39	\$4,354,648	\$9,835,335 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,353,996		\$18,620,226	\$11,266,230 +		\$9,737,321	\$8,882,905 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$7,353,996		\$18,620,226	\$11,266,230 +		\$9,737,321	\$8,882,905 -
TOTAL DEPARTMENT	\$11,992,723	146	\$32,810,209	\$20,817,486 +	39	\$14,091,969	\$18,718,240 -
NET TOTAL DEPARTMENT	\$11,992,723		\$32,810,209	\$20,817,486 +		\$14,091,969	\$18,718,240 -
FUNDING SUMMARY							
CITY FUNDS	\$10,426,047		\$10,418,047	\$8,000 -		\$12,525,293	\$2,107,246 +
OTHER CATEGORICAL			11,345	11,345 +			11,345 -
CAPITAL FUNDS - I.F.A.			2,417,484	2,417,484 +			2,417,484 -
FEDERAL - C.D.			19,963,333	18,396,657 +		1,566,676	18,396,657 -
FEDERAL - OTHER	1,566,676						
TOTAL	\$11,992,723		\$32,810,209	\$20,817,486 +		\$14,091,969	\$18,718,240 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$873,524 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$785,426 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$56,431 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 32 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED

TAX COMMISSION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL PROPERTY TAX ASSESSMENTS AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL PROPERTY IN THE CITY OF NEW YORK. EFFECTIVE FEBRUARY 3, 2008, THE AGENCY WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX. IN ADDITION, THE AGENCY'S NAME WILL BECOME THE OFFICE OF ADMINISTRATIVE TAX APPEALS

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,492,418	29	\$2,492,418	34	\$3,194,914	\$702,496 +
<div style="border: 1px dashed black; padding: 5px;">           THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. EFFECTIVE FEBRUARY 3, 2008, THE AGENCY WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$2,492,418	29	\$2,492,418	34	\$3,194,914	\$702,496 +
002 -- OTHER THAN PERSONAL SERVICE	\$92,036		\$92,036		\$311,691	\$219,655 +
<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.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,036		\$92,036		\$311,691	\$219,655 +
TOTAL DEPARTMENT	\$2,584,454	29	\$2,584,454	34	\$3,506,605	\$922,151 +
NET TOTAL DEPARTMENT	\$2,584,454		\$2,584,454		\$3,506,605	\$922,151 +
FUNDING SUMMARY						
CITY FUNDS	\$2,584,454		\$2,584,454		\$3,506,605	\$922,151 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,584,454		\$2,584,454		\$3,506,605	\$922,151 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$676,061 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$321,949 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,828 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 34 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 34 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$94,897,773	1,322	\$94,130,773	\$767,000 -	1,281	\$94,044,802	\$85,971 -
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$94,897,773	1,322	\$94,130,773	\$767,000 -	1,281	\$94,044,802	\$85,971 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,099,796		\$30,459,796	\$1,360,000 +		\$27,146,796	\$3,313,000 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,099,796		\$30,459,796	\$1,360,000 +		\$27,146,796	\$3,313,000 -
TOTAL DEPARTMENT	\$123,997,569	1,322	\$124,590,569	\$593,000 +	1,281	\$121,191,598	\$3,398,971 -
LESS -- INTRA-CITY SALES	\$2,475,134		\$2,753,134	\$278,000 +		\$2,475,134	\$278,000 -
NET TOTAL DEPARTMENT	\$121,522,435		\$121,837,435	\$315,000 +		\$118,716,464	\$3,120,971 -
FUNDING SUMMARY							
CITY FUNDS	\$119,085,544		\$119,085,544			\$116,273,968	\$2,811,576 -
OTHER CATEGORICAL	437,024		717,024	280,000 +		437,024	280,000 -
CAPITAL FUNDS - I.F.A.	1,999,867		1,999,867			2,005,472	5,605 +
STATE			35,000	35,000 +			35,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$121,522,435		\$121,837,435	\$315,000 +		\$118,716,464	\$3,120,971 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,348,477 AND FOR JUDGMENTS AND CLAIMS OF \$282,658 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,628,275 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,019,509 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,281 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,245 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 62 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$19,442,822	288	\$21,177,565	\$1,734,743 +	254	\$18,914,256	\$2,263,309 -
<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	\$2,091,590	31	\$2,091,590		31	\$2,095,742	\$4,152 +
<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	\$21,534,412	319	\$23,269,155	\$1,734,743 +	285	\$21,009,998	\$2,259,157 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,867,763		\$9,462,314	\$1,594,551 +		\$2,096,263	\$7,366,051 -
<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		\$339,972	\$42,284 +		\$297,688	\$42,284 -
<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 SERVIC	\$8,165,451		\$9,802,286	\$1,636,835 +		\$2,393,951	\$7,408,335 -
TOTAL DEPARTMENT	\$29,699,863	319	\$33,071,441	\$3,371,578 +	285	\$23,403,949	\$9,667,492 -
NET TOTAL DEPARTMENT	\$29,699,863		\$33,071,441	\$3,371,578 +		\$23,403,949	\$9,667,492 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$16,374,883		\$16,374,883			\$10,063,265	\$6,311,618 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			627,908	627,908 +			627,908 -
FEDERAL - C.D.	12,282,506		12,359,790	77,284 +		12,298,210	61,580 -
FEDERAL - OTHER	1,042,474		3,708,860	2,666,386 +		1,042,474	2,666,386 -
TOTAL	\$29,699,863		\$33,071,441	\$3,371,578 +		\$23,403,949	\$9,667,492 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,622,096 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,639 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,660,062 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$488,206 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 285 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 149 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 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	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2008		PRELIMINARY BUDGET FOR FY 2009		
			CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$13,821,771	220	\$13,821,771		199	\$12,912,824	\$908,947 -
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	\$2,990,935	66	\$3,638,935	\$648,000 +	59	\$2,987,920	\$651,015 -
PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR SOCIAL SERVICES DEPARTMENTS, DEPARTMENT OF JUVENILE JUSTICE, THE ECONOMIC DEVELOPMENT CORP., HUMAN RESOURCES AGENCY AND DEPARTMENT OF ENVIRONMENTAL PROTECTION.							
SUB-TOTAL PERSONAL SERVICES	\$16,812,706	286	\$17,460,706	\$648,000 +	258	\$15,900,744	\$1,559,962 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,663,518		\$4,734,123	\$70,605 +		\$4,681,349	\$52,774 -
OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.							
004 -- INSPECTOR GENERAL-OTPS	\$580,670		\$1,110,670	\$530,000 +		\$590,670	\$520,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,244,188		\$5,844,793	\$600,605 +		\$5,272,019	\$572,774 -
TOTAL DEPARTMENT	\$22,056,894	286	\$23,305,499	\$1,248,605 +	258	\$21,172,763	\$2,132,736 -
LESS -- INTRA-CITY SALES	\$3,074,223		\$4,252,223	\$1,178,000 +		\$3,081,208	\$1,171,015 -
NET TOTAL DEPARTMENT	\$18,982,671		\$19,053,276	\$70,605 +		\$18,091,555	\$961,721 -
FUNDING SUMMARY							
CITY FUNDS	\$18,662,671		\$18,662,671			\$17,771,555	\$891,116 -
OTHER CATEGORICAL	320,000		360,000	40,000 +		320,000	40,000 -
CAPITAL FUNDS - I.F.A.							
STATE			30,605	30,605 +			30,605 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$18,982,671		\$19,053,276	\$70,605 +		\$18,091,555	\$961,721 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,226,064 AND JUDGEMENTS AND CLAIMS OF \$167,615 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,155,427 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$381,492 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 258 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 258 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM APPROPRIATION	\$5,814,972		\$5,814,972		\$9,941,717 \$4,126,745 +
<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	\$5,814,972		\$5,814,972		\$9,941,717 \$4,126,745 +
TOTAL DEPARTMENT	\$5,814,972		\$5,814,972		\$9,941,717 \$4,126,745 +
NET TOTAL DEPARTMENT	\$5,814,972		\$5,814,972		\$9,941,717 \$4,126,745 +
FUNDING SUMMARY					
CITY FUNDS	\$5,814,972		\$5,814,972		\$9,941,717 \$4,126,745 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$5,814,972		\$5,814,972		\$9,941,717 \$4,126,745 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS PENSIONS OF \$863,890 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$29,036,214 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.  
2. THE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 196 FULL-TIME AND 16 FULL-TIME EQUIVALENT POSITIONS. THE 2009 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.



NEW YORK PUBLIC LIBRARY  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$3,867,003		\$3,867,003		\$3,867,003
<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. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
004 -- LUMP SUM- BOR OF BRONX	\$2,659,763		\$2,659,763		\$2,659,763
<p>TO PROVIDE FREE LIBRARY SERVICE IN 34 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
005 -- LUMP SUM-BORO OF STATEN ISL	\$792,420		\$792,420		\$792,420
<p>TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>					
006 -- SYSTEMWIDE SERVICES	\$9,130,491		\$9,130,491	\$21,805,617	\$12,675,126 +
<p>TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.</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	\$17,811,805		\$17,811,805	\$30,486,931	\$12,675,126 +
TOTAL DEPARTMENT	\$17,811,805		\$17,811,805	\$30,486,931	\$12,675,126 +
NET TOTAL DEPARTMENT	\$17,811,805		\$17,811,805	\$30,486,931	\$12,675,126 +
FUNDING SUMMARY					
CITY FUNDS	\$17,811,805		\$17,811,805	\$30,486,931	\$12,675,126 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER					
TOTAL	\$17,811,805		\$17,811,805	\$30,486,931	\$12,675,126 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$93,246 AND FOR JUDGEMENTS AND CLAIMS OF \$29,387 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,616,144 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 2009 PROVIDES FOR AN ESTIMATED 1,405 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. THE 2009 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

BROOKLYN PUBLIC LIBRARY  
AGENCY EXPENSE BUDGET SUMMARY

## 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$11,815,916		\$11,815,916	\$20,748,208	\$8,932,292 +
<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.         </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,815,916		\$11,815,916	\$20,748,208	\$8,932,292 +
TOTAL DEPARTMENT	\$11,815,916		\$11,815,916	\$20,748,208	\$8,932,292 +
NET TOTAL DEPARTMENT	\$11,815,916		\$11,815,916	\$20,748,208	\$8,932,292 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$11,815,916		\$11,815,916	\$20,748,208	\$8,932,292 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$11,815,916		\$11,815,916	\$20,748,208	\$8,932,292 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$711,336 AND JUDGEMENTS AND CLAIMS OF \$420 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,898,038 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$17,281 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 1,173 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS.

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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$11,818,318		\$11,818,318		\$21,471,922 \$9,653,604 +
<div style="border: 1px solid black; padding: 5px;">           TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. QUEENS PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES.         </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,818,318		\$11,818,318		\$21,471,922 \$9,653,604 +
TOTAL DEPARTMENT	\$11,818,318		\$11,818,318		\$21,471,922 \$9,653,604 +
NET TOTAL DEPARTMENT	\$11,818,318		\$11,818,318		\$21,471,922 \$9,653,604 +
FUNDING SUMMARY					
CITY FUNDS	\$11,818,318		\$11,818,318		\$21,471,922 \$9,653,604 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$11,818,318		\$11,818,318		\$21,471,922 \$9,653,604 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$848,704 AND PENSIONS OF \$4,587,227 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 2009 PROVIDES FOR AN ESTIMATED 1,088 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
401 -- GE INSTR & SCH LEADERSHIP - P	\$5,613,337,482	67,239	\$5,613,249,137	\$88,345 -	66,985	\$5,772,473,511	\$159,224,374 +
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	\$1,106,785,683	17,887	\$1,106,964,390	\$178,707 +	18,160	\$1,351,044,040	\$244,079,650 +
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 -- SCHOOL SUPPORT ORGANIZATION	\$209,026,528	2,207	\$209,026,528		1,735	\$204,215,109	\$4,811,419 -
PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS, LEARNING SUPPORT ORGANIZATIONS (LSOs) AND THE EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.							
421 -- CW SE INSTR & SCHL LEADERSHIP	\$654,603,671	11,910	\$654,603,671		11,910	\$699,075,914	\$44,472,243 +
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	\$222,818,670	2,487	\$222,818,670		2,487	\$211,572,071	\$11,246,599 -
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	\$392,545,970	848	\$396,170,796	\$3,624,826 +	848	\$394,900,934	\$1,269,862 -
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	\$188,484,911	1,951	\$188,484,911		1,951	\$188,490,225	\$5,314 +
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	\$165,384,684	2,147	\$165,953,680	\$568,996 +	2,128	\$165,327,832	\$625,848 -
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	\$2,129,637,620		\$2,129,637,620			\$2,288,147,052	\$158,509,432 +
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	\$1,373,574,766	16,530	\$1,343,250,140	\$30,324,626 -	16,530	\$1,324,991,898	\$18,258,242 -
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 (ECTIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESSEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.							
491 -- COLLECTIVE BARGAINING - PS	\$19,977,814		\$19,977,814			\$75,807,948	\$55,830,134 +

DEPARTMENT OF EDUCATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	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	12,076,177,799	123206	\$12,050,137,357	\$26,040,442 -	122734	12,676,046,534	\$625,909,177 +
=====							
402 -- GE INSTR & SCH LEADERSHIP - O	\$600,569,216		\$601,418,755	\$849,539 +		\$627,823,814	\$26,405,059 +
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	\$4,839,348		\$4,839,348			\$5,142,994	\$303,646 +
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 -- School Support Organization O	\$10,447,072		\$10,447,072			\$21,574,072	\$11,127,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION INCLUDING THE LEARNING SUPPORT ORGANIZATIONS (LSOs) AND EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.							
422 -- CW SE INSTR & SCHL LEADERSHIP	\$24,615,090		\$24,615,090			\$23,415,090	\$1,200,000 -
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	\$125,448,206		\$125,448,206			\$158,250,594	\$32,802,388 +
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	\$155,813,522		\$152,176,696	\$3,636,826 -		\$148,676,696	\$3,500,000 -
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	\$1,033,910,552		\$1,033,910,552			\$1,121,326,456	\$87,415,904 +
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	\$175,628,346		\$175,628,346			\$175,628,346	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
442 -- SCHOOL SAFETY - OTPS	\$193,320,694		\$192,751,698	\$568,996 -		\$204,068,865	\$11,317,167 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
444 -- ENERGY AND LEASES - OTPS	\$386,146,908		\$386,146,908			\$409,091,590	\$22,944,682 +
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	\$238,953,783		\$239,035,783	\$82,000 +		\$213,002,448	\$26,033,335 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$621,490,510		\$621,490,510			\$666,565,458	\$45,074,948 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
472 -- CHARTER/CONTRACT/FOSTER CARE	\$595,344,664		\$595,344,664			\$679,103,977	\$83,759,313 +

DEPARTMENT OF EDUCATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	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	\$61,596,085		\$64,867,085	\$3,271,000 +		\$60,673,096	\$4,193,989 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).							
482 -- CATEGORICAL PROGRAMS - OTPS	\$679,151,356		\$680,708,508	\$1,557,152 +		\$621,806,066	\$58,902,442 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,907,275,352		\$4,908,829,221	\$1,553,869 +		\$5,136,149,562	\$227,320,341 +
TOTAL DEPARTMENT	16,983,453,151	123206	\$16,958,966,578	\$24,486,573 -	122734	17,812,196,096	\$853,229,518 +
LESS -- INTRA-CITY SALES	\$9,094,272		\$10,651,424	\$1,557,152 +		\$9,094,272	\$1,557,152 -
NET TOTAL DEPARTMENT	16,974,358,879		\$16,948,315,154	\$26,043,725 -		17,803,101,824	\$854,786,670 +
FUNDING SUMMARY							
CITY FUNDS	\$7,200,332,308		\$7,200,519,308	\$187,000 +		\$7,174,757,253	\$25,762,055 -
OTHER CATEGORICAL	48,434,103		48,434,103			48,434,103	
CAPITAL FUNDS - I.F.A.							
STATE	7,869,837,370		7,843,606,645	26,230,725 -		8,677,007,533	833,400,888 +
FEDERAL - C.D.	5,000,000		5,000,000			5,000,000	
FEDERAL - OTHER	1,850,755,098		1,850,755,098			1,897,902,935	47,147,837 +
TOTAL	16,974,358,879		\$16,948,315,154	\$26,043,725 -		17,803,101,824	\$854,786,670 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,602,893 AND JUDGEMENT AND CLAIMS OF \$39,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$15,788,364 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$820,788,728 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$2,244,847,892 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN EXCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2009 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 122,734 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 102,380 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 16,970 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,970 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 11 SENIOR COLLEGES, 6 COMMUNITY COLLEGES, THE SCHOOL OF PROFESSIONAL STUDIES, THE MACAULAY HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS. CUNY ALSO SPONSORS THE HUNTER CAMPUS SCHOOLS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
002 -- COMMUNITY COLLEGE PS	\$388,245,252	4,258	\$396,038,725	\$7,793,473 +	3,971	\$406,134,146	\$10,095,421 +
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	\$12,756,292	221	\$12,756,292		221	\$13,075,564	\$319,272 +
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	\$401,001,544	4,479	\$408,795,017	\$7,793,473 +	4,192	\$419,209,710	\$10,414,693 +
001 -- COMMUNITY COLLEGE-OTPS	\$193,357,911		\$214,494,648	\$21,136,737 +		\$139,568,752	\$74,925,896 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$697,515		\$697,515			\$524,868	\$172,647 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS 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	\$240,220,426		\$261,357,163	\$21,136,737 +		\$175,093,620	\$86,263,543 -
TOTAL DEPARTMENT	\$641,221,970	4,479	\$670,152,180	\$28,930,210 +	4,192	\$594,303,330	\$75,848,850 -
LESS -- INTRA-CITY SALES	\$12,797,270		\$41,496,130	\$28,698,860 +		\$12,630,270	\$28,865,860 -
NET TOTAL DEPARTMENT	\$628,424,700		\$628,656,050	\$231,350 +		\$581,673,060	\$46,982,990 -
FUNDING SUMMARY							
CITY FUNDS	\$430,955,900		\$430,987,250	\$31,350 +		\$369,929,260	\$61,057,990 -
OTHER CATEGORICAL	2,839,000		2,839,000			2,839,000	
CAPITAL FUNDS - I.F.A.							
STATE	194,629,800		194,629,800			208,904,800	14,275,000 +
FEDERAL - C.D.							
FEDERAL - OTHER			200,000	200,000 +			200,000 -
TOTAL	\$628,424,700		\$628,656,050	\$231,350 +		\$581,673,060	\$46,982,990 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$(190,458) AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$41,180,148 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$48,830,983 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$629,638 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4,192 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4,192 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 2,273 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- CCRB-PS	\$9,804,547	192	\$9,804,547	180	\$9,404,614	\$399,933	-
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	\$9,804,547	192	\$9,804,547	180	\$9,404,614	\$399,933	-
002 -- CCRB-OTPS	\$2,153,718		\$2,153,718		\$2,018,016	\$135,702	-
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,153,718		\$2,153,718		\$2,018,016	\$135,702	-
TOTAL DEPARTMENT	\$11,958,265	192	\$11,958,265	180	\$11,422,630	\$535,635	-
NET TOTAL DEPARTMENT	\$11,958,265		\$11,958,265		\$11,422,630	\$535,635	-
FUNDING SUMMARY							
CITY FUNDS	\$11,958,265		\$11,958,265		\$11,422,630	\$535,635	-
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,958,265		\$11,958,265		\$11,422,630	\$535,635	-

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,297,158 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,166,107 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,780 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 180 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 180 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$2,404,978,647	32,132	\$2,415,621,363	\$10,642,716 +	30,888	\$2,451,975,043	\$36,353,680 +
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	\$280,863,029	2,840	\$280,863,029		2,808	\$296,934,129	\$16,071,100 +
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.	\$214,028,162	430	\$214,028,162		430	\$214,509,978	\$481,816 +
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.							
004 -- ADMINISTRATION-PERSONNEL	\$196,098,600	2,103	\$196,098,600		2,038	\$197,633,984	\$1,535,384 +
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	\$88,060,216	660	\$88,060,216		645	\$91,620,882	\$3,560,666 +
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	\$107,888,638	2,861	\$103,491,668	\$4,396,970 -	2,861	\$103,076,212	\$415,456 -
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	\$183,624,942	3,083	\$183,624,942		3,074	\$186,515,058	\$2,890,116 +
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	\$128,011,186	2,020	\$125,456,186	\$2,555,000 -	2,011	\$126,960,973	\$1,504,787 +
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	\$3,603,553,420	46,129	\$3,607,244,166	\$3,690,746 +	44,755	\$3,669,226,259	\$61,982,093 +
100 -- OPERATIONS-OTPS	\$60,925,988		\$125,613,756	\$64,687,768 +		\$60,501,837	\$65,111,919 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
200 -- EXECUTIVE MANAGEMENT-OTPS	\$7,885,949		\$60,407,082	\$52,521,133 +		\$7,885,949	\$52,521,133 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848	

POLICE DEPARTMENT  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	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	\$200,200,429	\$215,245,995	\$15,045,566 +	\$191,244,545	\$24,001,450 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,674,262	\$1,674,262		\$1,174,262	\$500,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$7,809,715	\$8,290,999	\$481,284 +	\$6,384,997	\$1,906,002 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					
-----					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$283,400,191	\$416,135,942	\$132,735,751 +	\$272,095,438	\$144,040,504 -
=====					
TOTAL DEPARTMENT	\$3,886,953,611	46,129 \$4,023,380,108	\$136,426,497 +	44,755 \$3,941,321,697	\$82,058,411 -
LESS -- INTRA-CITY SALES	\$193,054,545	\$193,108,713	\$54,168 +	\$204,421,562	\$11,312,849 +
-----					
NET TOTAL DEPARTMENT	\$3,693,899,066	\$3,830,271,395	\$136,372,329 +	\$3,736,900,135	\$93,371,260 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,561,995,428	\$3,561,995,428		\$3,641,234,719	\$79,239,291 +
OTHER CATEGORICAL	69,082,461	84,726,014	15,643,553 +	69,082,461	15,643,553 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	4,930,008	17,070,985	12,140,977 +	6,532,008	10,538,977 -
FEDERAL - C.D.					
FEDERAL - OTHER	56,094,170	164,681,969	108,587,799 +	18,253,948	146,428,021 -
TOTAL	\$3,693,899,066	\$3,830,271,395	\$136,372,329 +	\$3,736,900,135	\$93,371,260 -
=====					

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,283,997,856 AND JUDGEMENTS AND CLAIMS OF \$133,768,109 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,025,720,528 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$66,796,645 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$40,720,484 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 44,755 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 44,612 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 6,262 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6,262 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 2008				PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE ADMINISTRATIVE	\$69,392,043	963	\$71,311,303	\$1,919,260 +	858	\$66,832,156	\$4,479,147 -	
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	\$1,061,455,904	11,383	\$1,062,633,427	\$1,177,523 +	11,383	\$1,103,752,574	\$41,119,147 +	
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, 198 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	\$14,827,885	138	\$14,992,761	\$164,876 +	138	\$16,004,256	\$1,011,495 +	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$21,965,750	420	\$21,997,681	\$31,931 +	447	\$23,191,187	\$1,193,506 +	
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	\$168,550,634	3,120	\$168,730,477	\$179,843 +	3,218	\$178,609,774	\$9,879,297 +	
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	\$1,336,192,216	16,024	\$1,339,665,649	\$3,473,433 +	16,044	\$1,388,389,947	\$48,724,298 +	
005 -- EXECUTIVE ADMIN-OTPS	\$79,414,264		\$118,396,399	\$38,982,135 +		\$78,810,665	\$39,585,734 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$35,988,163		\$35,011,409	\$976,754 -		\$38,459,099	\$3,447,690 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$418,160		\$418,160			\$78,160	\$340,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$394,740		\$399,740	\$5,000 +		\$445,032	\$45,292 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$20,500,627		\$21,484,877	\$984,250 +		\$19,810,679	\$1,674,198 -	
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	\$136,715,954		\$175,710,585	\$38,994,631 +		\$137,603,635	\$38,106,950 -	
TOTAL DEPARTMENT	\$1,472,908,170	16,024	\$1,515,376,234	\$42,468,064 +	16,044	\$1,525,993,582	\$10,617,348 +	
LESS -- INTRA-CITY SALES	\$10,343,349		\$10,343,349			\$10,343,349		
NET TOTAL DEPARTMENT	\$1,462,564,821		\$1,505,032,885	\$42,468,064 +		\$1,515,650,233	\$10,617,348 +	
FUNDING SUMMARY								
CITY FUNDS	\$1,303,739,273		\$1,303,729,773	\$9,500 -		\$1,351,890,766	\$48,160,993 +	
OTHER CATEGORICAL	134,941,846		135,042,134	100,288 +		145,683,456	10,641,322 +	
CAPITAL FUNDS - I.F.A.								
STATE	1,846,001		1,851,001	5,000 +		1,846,001	5,000 -	
FEDERAL - C.D.								
FEDERAL - OTHER	22,037,701		64,409,977	42,372,276 +		16,230,010	48,179,967 -	
TOTAL	\$1,462,564,821		\$1,505,032,885	\$42,468,064 +		\$1,515,650,233	\$10,617,348 +	

FIRE DEPARTMENT  
AGENCY EXPENSE BUDGET SUMMARY

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

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$473,191,873 AND JUDGEMENTS AND CLAIMS OF \$28,357,940 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$883,839,777 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$63,904,860 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,272,484 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 16,044 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009, OF WHICH IT IS ESTIMATED THAT 16,013 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 66 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 66 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$326,047,487	5,783	\$326,179,389	\$131,902 +	5,568	\$304,895,589	\$21,283,800 -	
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	\$20,809,780	449	\$20,571,528	\$238,252 -	437	\$20,694,697	\$123,169 +	
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.								
005 -- ADMINISTRATIVE-PS	\$79,009,107	1,350	\$79,009,107		1,350	\$80,381,253	\$1,372,146 +	
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	\$425,866,374	7,582	\$425,760,024	\$106,350 -	7,355	\$405,971,539	\$19,788,485 -	
002 -- OTHER THAN PERSONAL SERVICES	\$76,638,245		\$76,968,248	\$330,003 +		\$74,975,086	\$1,993,162 -	
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	\$877,497,651		\$920,354,613	\$42,856,962 +		\$896,497,265	\$23,857,348 -	
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.								
006 -- CHILD WELFARE-OTPS	\$1,371,757,435		\$1,374,987,843	\$3,230,408 +		\$1,309,124,545	\$65,863,298 -	
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	\$2,325,893,331		\$2,372,310,704	\$46,417,373 +		\$2,280,596,896	\$91,713,808 -	
TOTAL DEPARTMENT	\$2,751,759,705	7,582	\$2,798,070,728	\$46,311,023 +	7,355	\$2,686,568,435	\$111,502,293 -	
LESS -- INTRA-CITY SALES	\$392,044		\$11,153,044	\$10,761,000 +		\$11,157,044	\$4,000 +	
NET TOTAL DEPARTMENT	\$2,751,367,661		\$2,786,917,684	\$35,550,023 +		\$2,675,411,391	\$111,506,293 -	
FUNDING SUMMARY								
CITY FUNDS	\$874,482,048		\$874,487,048	\$5,000 +		\$791,072,175	\$83,414,873 -	
OTHER CATEGORICAL			28,582	28,582 +			28,582 -	
CAPITAL FUNDS - I.F.A.								
STATE	671,610,795		675,003,175	3,392,380 +		638,208,150	36,795,025 -	
FEDERAL - C.D.	3,494,514		3,494,514			3,494,514		
FEDERAL - OTHER	1,201,780,304		1,233,904,365	32,124,061 +		1,242,636,552	8,732,187 +	
TOTAL	\$2,751,367,661		\$2,786,917,684	\$35,550,023 +		\$2,675,411,391	\$111,506,293 -	

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$116,181,281 AND JUDGEMENTS AND CLAIMS OF \$2,397,143 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$50,506,702 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,289,499 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 7,355 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 7,142 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 59 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 59 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$263,290,758	5,228	\$258,874,397	\$4,416,361 -	4,968	\$248,050,256	\$10,824,141 -
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	\$247,350,781	5,858	\$253,725,243	\$6,374,462 +	5,739	\$253,591,228	\$134,015 -
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	\$121,098,048	2,554	\$109,098,048	\$12,000,000 -	2,554	\$105,775,037	\$3,323,011 -
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$85,510,652	1,966	\$85,669,024	\$158,372 +	1,966	\$85,498,124	\$170,900 -
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	\$717,250,239	15,606	\$707,366,712	\$9,883,527 -	15,227	\$692,914,645	\$14,452,067 -
101 -- ADMINISTRATION-OTPS	\$140,893,067		\$157,621,423	\$16,728,356 +		\$163,845,268	\$6,223,845 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,685,660,562		\$1,691,429,017	\$5,768,455 +		\$1,666,551,628	\$24,877,389 -
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	\$5,758,601,562		\$5,841,378,662	\$82,777,100 +		\$5,645,784,816	\$195,593,846 -
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	\$269,145,609		\$271,585,470	\$2,439,861 +		\$265,771,252	\$5,814,218 -
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	\$7,854,300,800		\$7,962,014,572	\$107,713,772 +		\$7,741,952,964	\$220,061,608 -
TOTAL DEPARTMENT	\$8,571,551,039	15,606	\$8,669,381,284	\$97,830,245 +	15,227	\$8,434,867,609	\$234,513,675 -
LESS -- INTRA-CITY SALES	\$8,870,195		\$12,003,168	\$3,132,973 +		\$8,870,195	\$3,132,973 -
NET TOTAL DEPARTMENT	\$8,562,680,844		\$8,657,378,116	\$94,697,272 +		\$8,425,997,414	\$231,380,702 -
FUNDING SUMMARY							
CITY FUNDS	\$6,644,444,744		\$6,644,449,744	\$5,000 +		\$6,496,529,448	\$147,920,296 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	998,076,845		1,048,836,690	50,759,845 +		977,101,832	71,734,858 -
FEDERAL - C.D.	2,937,510		2,937,510			2,937,510	
FEDERAL - OTHER	917,221,745		961,154,172	43,932,427 +		949,428,624	11,725,548 -
TOTAL	\$8,562,680,844		\$8,657,378,116	\$94,697,272 +		\$8,425,997,414	\$231,380,702 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$271,934,913 AND JUDGEMENTS AND CLAIMS OF \$6,590,853 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$107,084,265 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$82,732,406 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,601,737 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 15,227 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 11,304 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	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2008-----		PRELIMINARY BUDGET -----FOR FY 2009-----		
			CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
100 -- DEPT OF HOMELESS SERVICES-PS	\$115,001,375	2,302	\$115,112,047	\$110,672 +	2,125	\$115,443,417	\$331,370 +
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	\$115,001,375	2,302	\$115,112,047	\$110,672 +	2,125	\$115,443,417	\$331,370 +
200 -- DEPT OF HOMELESS SERVICES-OTP	\$565,765,733		\$589,873,184	\$24,107,451 +		\$541,006,477	\$48,866,707 -
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	\$565,765,733		\$589,873,184	\$24,107,451 +		\$541,006,477	\$48,866,707 -
TOTAL DEPARTMENT	\$680,767,108	2,302	\$704,985,231	\$24,218,123 +	2,125	\$656,449,894	\$48,535,337 -
LESS -- INTRA-CITY SALES	\$31,121,017		\$45,112,918	\$13,991,901 +		\$31,092,270	\$14,020,648 -
NET TOTAL DEPARTMENT	\$649,646,091		\$659,872,313	\$10,226,222 +		\$625,357,624	\$34,514,689 -
FUNDING SUMMARY							
CITY FUNDS	\$313,152,104		\$313,156,604	\$4,500 +		\$298,044,637	\$15,111,967 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	215,061,626		215,709,994	648,368 +		205,080,663	10,629,331 -
FEDERAL - C.D.	4,000,000		7,031,641	3,031,641 +		4,000,000	3,031,641 -
FEDERAL - OTHER	117,432,361		123,974,074	6,541,713 +		118,232,324	5,741,750 -
TOTAL	\$649,646,091		\$659,872,313	\$10,226,222 +		\$625,357,624	\$34,514,689 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$35,130,917 AND JUDGEMENTS AND CLAIMS OF \$468,550 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,101,476 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$615,148 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2,125 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2,125 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$51,064,338	564	\$51,064,338		607	\$55,603,661	\$4,539,323 +
<div style="border: 1px dashed black; padding: 2px;">           THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES, BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.         </div>							
002 -- OPERATIONS	\$763,087,961	10,582	\$763,049,562	\$38,399 -	10,272	\$802,095,442	\$39,045,880 +
<div style="border: 1px dashed black; padding: 2px;">           TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$814,152,299	11,146	\$814,113,900	\$38,399 -	10,879	\$857,699,103	\$43,585,203 +
003 -- OPERATIONS - OTPS	\$101,762,224		\$103,137,910	\$1,375,686 +		\$93,014,797	\$10,123,113 -
<div style="border: 1px dashed black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.         </div>							
004 -- ADMINISTRATION - OTPS	\$17,145,662		\$16,583,035	\$562,627 -		\$18,475,662	\$1,892,627 +
<div style="border: 1px dashed black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$118,907,886		\$119,720,945	\$813,059 +		\$111,490,459	\$8,230,486 -
TOTAL DEPARTMENT	\$933,060,185	11,146	\$933,834,845	\$774,660 +	10,879	\$969,189,562	\$35,354,717 +
LESS -- INTRA-CITY SALES	\$716,469		\$501,469	\$215,000 -		\$486,469	\$15,000 -
NET TOTAL DEPARTMENT	\$932,343,716		\$933,333,376	\$989,660 +		\$968,703,093	\$35,369,717 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$895,172,716		\$895,172,716			\$931,532,093	\$36,359,377 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	19,847,000		20,332,812	485,812 +		19,847,000	485,812 -
FEDERAL - C.D.	17,324,000		17,827,848	503,848 +		17,324,000	503,848 -
FEDERAL - OTHER							
TOTAL	\$932,343,716		\$933,333,376	\$989,660 +		\$968,703,093	\$35,369,717 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$291,666,112 AND JUDGEMENTS AND CLAIMS OF \$19,102,918 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$274,324,976 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$158,237,741 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$10,451,095 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 10,879 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 10,075 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 52 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 52 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$888,329	13	\$888,329		13	\$891,335	\$3,006 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$888,329	13	\$888,329		13	\$891,335	\$3,006 +
002 -- OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739			\$36,739	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739			\$36,739	
TOTAL DEPARTMENT	\$925,068	13	\$925,068		13	\$928,074	\$3,006 +
NET TOTAL DEPARTMENT	\$925,068		\$925,068			\$928,074	\$3,006 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$925,068		\$925,068			\$928,074	\$3,006 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$925,068		\$925,068			\$928,074	\$3,006 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$234,668 AND JUDGEMENTS AND CLAIMS OF \$37,616 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$111,307 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

PENSION CONTRIBUTIONS  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$5,623,671,261		\$5,623,671,261		\$6,130,732,114 \$507,060,853 +
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	\$59,313,410		\$59,313,410		\$60,870,410 \$1,557,000 +
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	\$44,552,845		\$44,552,845		\$45,825,273 \$1,272,428 +
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	\$5,727,537,516		\$5,727,537,516		\$6,237,427,797 \$509,890,281 +
TOTAL DEPARTMENT	\$5,727,537,516		\$5,727,537,516		\$6,237,427,797 \$509,890,281 +
LESS -- INTRA-CITY SALES	\$124,265,283		\$124,265,283		\$124,265,283
NET TOTAL DEPARTMENT	\$5,603,272,233		\$5,603,272,233		\$6,113,162,514 \$509,890,281 +
FUNDING SUMMARY					
CITY FUNDS	\$5,557,346,983		\$5,557,346,983		\$6,065,964,836 \$508,617,853 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE	43,400,250		43,400,250		44,672,678 1,272,428 +
FEDERAL - C.D.					
FEDERAL - OTHER	2,525,000		2,525,000		2,525,000
TOTAL	\$5,603,272,233		\$5,603,272,233		\$6,113,162,514 \$509,890,281 +

## 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$611,062,034			\$1,030,184,068	\$419,122,034 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$3,611,381,460		\$20,887,777 +	\$3,632,872,280	\$603,043 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$4,222,443,494		\$20,887,777 +	\$4,663,056,348	\$419,725,077 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,613,050,856		\$53,500 +	\$1,746,188,089	\$133,083,733 +
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	\$100,000,000				\$100,000,000 -
PROVIDES FUNDS FOR PAY AS YOU GO CAPITAL AND PREPAYMENT OF OUTSTANDING DEBT.					
005 -- INDIGENT DEFENSE SERVICES	\$207,086,173			\$190,476,173	\$16,610,000 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,920,137,029		\$53,500 +	\$1,936,664,262	\$16,473,733 +
TOTAL DEPARTMENT	\$6,142,580,523		\$20,941,277 +	\$6,599,720,610	\$436,198,810 +
NET TOTAL DEPARTMENT	\$6,142,580,523		\$20,941,277 +	\$6,599,720,610	\$436,198,810 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$5,629,345,458		\$53,500 +	\$6,061,561,723	\$432,162,765 +
OTHER CATEGORICAL	236,323,743		474,769 +	238,514,326	1,715,814 +
CAPITAL FUNDS - I.F.A.	38,200,000			38,200,000	
STATE	133,284,910		968,898 +	137,119,392	2,865,584 +
FEDERAL - C.D.	35,500,000			35,500,000	
FEDERAL - OTHER	69,926,412		19,444,110 +	88,825,169	545,353 -
TOTAL	\$6,142,580,523		\$20,941,277 +	\$6,599,720,610	\$436,198,810 +

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			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2009 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$234,417,483		\$234,417,483		\$389,483,377	\$155,065,894 +
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					\$74,623,611	\$74,623,611 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.						
003 -- LEASE PURCH & CITY GUAR DEBT	\$176,914,298		\$176,914,298		\$282,975,804	\$106,061,506 +
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	\$2,551,537,858		\$2,551,537,858		\$350,000,000	\$2,201,537,858 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,962,869,639		\$2,962,869,639		\$1,097,082,792	\$1,865,786,847 -
TOTAL DEPARTMENT	\$2,962,869,639		\$2,962,869,639		\$1,097,082,792	\$1,865,786,847 -
NET TOTAL DEPARTMENT	\$2,962,869,639		\$2,962,869,639		\$1,097,082,792	\$1,865,786,847 -
FUNDING SUMMARY						
CITY FUNDS	\$2,807,738,506		\$2,807,738,506		\$944,616,584	\$1,863,121,922 -
OTHER CATEGORICAL	132,412,913		132,412,913		131,122,988	1,289,925 -
CAPITAL FUNDS - I.F.A.						
STATE	22,718,220		22,718,220		21,343,220	1,375,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,962,869,639		\$2,962,869,639		\$1,097,082,792	\$1,865,786,847 -

MAC DEBT SERVICE FUNDING  
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,561,297	31	\$2,561,297	29	\$1,682,497	\$878,800 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.						
SUB-TOTAL PERSONAL SERVICES	\$2,561,297	31	\$2,561,297	29	\$1,682,497	\$878,800 -
002 -- OTHER THAN PERSONAL SERVICES	\$591,231		\$591,231		\$399,031	\$192,200 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$591,231		\$591,231		\$399,031	\$192,200 -
TOTAL DEPARTMENT	\$3,152,528	31	\$3,152,528	29	\$2,081,528	\$1,071,000 -
NET TOTAL DEPARTMENT	\$3,152,528		\$3,152,528		\$2,081,528	\$1,071,000 -
FUNDING SUMMARY						
CITY FUNDS	\$3,152,528		\$3,152,528		\$2,081,528	\$1,071,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$3,152,528		\$3,152,528		\$2,081,528	\$1,071,000 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$489,942 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$330,808 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,011 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 29 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 29 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$17,917,776	51	\$17,917,776	51	\$17,917,776
<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	\$9,415,392	121	\$9,415,392	121	\$9,415,392
<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	\$10,833,948	157	\$10,833,948	157	\$10,833,948
<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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.</p>						
625 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1	
<p>THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.</p>						
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
<p>THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.</p>						
632 -- COMMITTEE ON FINANCE	\$1		\$1		\$1	
<p>THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE. THE COMMITTEE HAS A SUBCOMMITTEE ON REVENUE AND FORECASTING.</p>						
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1		\$1	
<p>THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE (NON-HEALTH RELATED ISSUES), DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.</p>						
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1		\$1	
<p>THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, HUMAN RIGHTS COMMISSION AND CHARITABLE INSTITUTIONS.</p>						
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1		\$1	
<p>THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.</p>						
645 -- COMMITTEE ON HEALTH	\$1		\$1		\$1	
<p>THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER.</p>						
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1	
<p>THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK.</p>						
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1		\$1	
<p>THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A SUBCOMMITTEE ON PUBLIC HOUSING.</p>						
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1	
<p>THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.</p>						
653 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1	
<p>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.</p>						
654 -- COMMITTEE ON LAND USE	\$1		\$1		\$1	



UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	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	

CITY COUNCIL  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	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	\$38,167,151	329	\$38,167,151		329	\$38,167,151
100 -- OTPS COUNCIL MEMBERS	\$5,589,811		\$5,589,811			\$5,589,811
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	\$10,851,500		\$10,851,500			\$10,851,500
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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	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		PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	FOR FY 2009
			CHANGE FROM ADOPTED (+/-)	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	\$16,441,346		\$16,441,346	\$16,441,346
TOTAL DEPARTMENT	\$54,608,497	329	\$54,608,497	\$54,608,497
NET TOTAL DEPARTMENT	\$54,608,497		\$54,608,497	\$54,608,497
FUNDING SUMMARY				
CITY FUNDS	\$54,608,497		\$54,608,497	\$54,608,497
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
TOTAL	\$54,608,497		\$54,608,497	\$54,608,497

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,160,823 AND JUDGEMENTS AND CLAIMS OF \$86,013 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,011,695 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 317 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 317 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 2008			PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,288,174	66	\$3,288,174	66	\$3,303,923	\$15,749 +
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.						
SUB-TOTAL PERSONAL SERVICES	\$3,288,174	66	\$3,288,174	66	\$3,303,923	\$15,749 +
002 -- OTHER THAN PERSONAL SERVICES	\$646,086		\$646,086		\$646,086	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$646,086		\$646,086		\$646,086	
TOTAL DEPARTMENT	\$3,934,260	66	\$3,934,260	66	\$3,950,009	\$15,749 +
NET TOTAL DEPARTMENT	\$3,934,260		\$3,934,260		\$3,950,009	\$15,749 +
FUNDING SUMMARY						
CITY FUNDS	\$3,934,260		\$3,934,260		\$3,950,009	\$15,749 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$3,934,260		\$3,934,260		\$3,950,009	\$15,749 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,061,249 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$402,321 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,979 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$6,258,353	162	\$6,815,599	\$557,246 +	162	\$6,820,631	\$5,032 +
<div style="border: 1px dashed 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	\$12,033,471	179	\$14,723,135	\$2,689,664 +	168	\$12,476,648	\$2,246,487 -
<div style="border: 1px dashed 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	\$18,291,824	341	\$21,538,734	\$3,246,910 +	330	\$19,297,279	\$2,241,455 -
003 -- COMMUNITY PROGRAMS - OTPS	\$256,433,911		\$266,398,412	\$9,964,501 +		\$221,942,579	\$44,455,833 -
<div style="border: 1px dashed black; padding: 2px;">           OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.         </div>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,929,297		\$3,387,489	\$458,192 +		\$2,429,297	\$958,192 -
<div style="border: 1px dashed 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	\$259,363,208		\$269,785,901	\$10,422,693 +		\$224,371,876	\$45,414,025 -
TOTAL DEPARTMENT	\$277,655,032	341	\$291,324,635	\$13,669,603 +	330	\$243,669,155	\$47,655,480 -
LESS -- INTRA-CITY SALES	\$472,425		\$759,000	\$286,575 +		\$472,425	\$286,575 -
NET TOTAL DEPARTMENT	\$277,182,607		\$290,565,635	\$13,383,028 +		\$243,196,730	\$47,368,905 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$142,081,318		\$142,079,016	\$2,302 -		\$103,932,565	\$38,146,451 -
OTHER CATEGORICAL			10,424	10,424 +			10,424 -
CAPITAL FUNDS - I.F.A.							
STATE	28,503,265		35,570,588	7,067,323 +		35,366,141	204,447 -
FEDERAL - C.D.	2,484,841		2,578,774	93,933 +		2,484,841	93,933 -
FEDERAL - OTHER	104,113,183		110,326,833	6,213,650 +		101,413,183	8,913,650 -
TOTAL	\$277,182,607		\$290,565,635	\$13,383,028 +		\$243,196,730	\$47,368,905 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,347,091 AND JUDGEMENTS AND CLAIMS OF \$14,851 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,338,938 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$63,018 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 330 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 485 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$3,925,414	49	\$4,110,414	\$185,000 +	48	\$3,865,746	\$244,668 -
<p>THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN &amp; CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS; ADMINISTERING AND MONITORING OVER 650 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	\$3,925,414	49	\$4,110,414	\$185,000 +	48	\$3,865,746	\$244,668 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$893,850		\$893,850			\$925,168	\$31,318 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
003 -- CULTURAL PROGRAMS	\$35,621,571		\$36,141,226	\$519,655 +		\$26,236,913	\$9,904,313 -
<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 BOROUGHS TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.</p>							
004 -- METROPOLITAN MUSEUM OF ART	\$27,873,984		\$27,873,984			\$25,999,058	\$1,874,926 -
<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	\$7,774,011		\$8,046,002	\$271,991 +		\$7,264,499	\$781,503 -
<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	\$19,200,546		\$19,225,546	\$25,000 +		\$16,266,459	\$2,959,087 -
<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	\$18,973,927		\$19,680,756	\$706,829 +		\$17,559,965	\$2,120,791 -
<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	\$9,150,539		\$9,150,539			\$8,242,318	\$908,221 -
<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	\$2,206,554		\$2,206,554			\$2,063,992	\$142,562 -
<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	\$4,287,344		\$4,682,268	\$394,924 +		\$3,969,083	\$713,185 -
<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	\$1,231,100		\$1,511,863	\$280,763 +		\$1,090,760	\$421,103 -
<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	\$2,369,533		\$2,369,533			\$2,115,127	\$254,406 -

DEPARTMENT OF CULTURAL AFFAIRS  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>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.</p>					
013 -- SI INSTITUTE ARTS & SCIENCES	\$907,301		\$907,301		\$862,011 \$45,290 -
<p>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.</p>					
014 -- S.I. ZOOLOGICAL SOCIETY	\$1,703,144		\$1,703,144		\$1,457,217 \$245,927 -
<p>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.</p>					
015 -- S I HISTORICAL SOCIETY	\$840,402		\$840,402		\$766,647 \$73,755 -
<p>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.</p>					
016 -- MUSEUM OF THE CITY OF NY	\$1,670,574		\$1,670,574		\$1,444,733 \$225,841 -
<p>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.</p>					
017 -- WAVE HILL	\$1,165,186		\$1,166,186 \$1,000 +		\$1,071,030 \$95,156 -
<p>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.</p>					
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,791,781		\$3,791,781		\$2,971,803 \$819,978 -
<p>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.</p>					
020 -- SNUG HARBOR CULTURAL CENTER	\$2,192,152		\$2,418,016 \$225,864 +		\$1,849,547 \$568,469 -
<p>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.</p>					
021 -- STUDIO MUSEUM IN HARLEM	\$1,009,129		\$1,009,129		\$905,446 \$103,683 -
<p>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.</p>					
022 -- OTHER CULTURAL INSTITUTIONS	\$20,092,508		\$20,149,508 \$57,000 +		\$18,303,225 \$1,846,283 -
<p>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.</p>					
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,660,970		\$1,660,970		\$1,528,278 \$132,692 -
<p>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.</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$164,616,106		\$167,099,132 \$2,483,026 +		\$142,893,279 \$24,205,853 -
TOTAL DEPARTMENT	\$168,541,520	49	\$171,209,546 \$2,668,026 +	48	\$146,759,025 \$24,450,521 -
LESS -- INTRA-CITY SALES	\$310,500		\$1,669,042 \$1,358,542 +		\$310,500 \$1,358,542 -
NET TOTAL DEPARTMENT	\$168,231,020		\$169,540,504 \$1,309,484 +		\$146,448,525 \$23,091,979 -
FUNDING SUMMARY					
CITY FUNDS	\$167,903,136		\$167,994,636 \$91,500 +		\$146,120,641 \$21,873,995 -
OTHER CATEGORICAL			40,000	40,000 +	40,000 -
CAPITAL FUNDS - I.F.A.	70,013		70,013		70,013 -
STATE			78,536	78,536 +	78,536 -
FEDERAL - C.D.	257,871		729,026	471,155 +	257,871 \$471,155 -
FEDERAL - OTHER			628,293	628,293 +	628,293 -
TOTAL	\$168,231,020		\$169,540,504 \$1,309,484 +		\$146,448,525 \$23,091,979 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$883,045 AND JUDGEMENTS AND CLAIMS OF \$25,444 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,430,114 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$63,441,018 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF



DEPARTMENT OF CULTURAL AFFAIRS  
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2009

\$274,152 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 1,671 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

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				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$31,366,228	391	\$31,866,228	\$500,000 +	308	\$25,218,362	\$6,647,866 -
<p style="text-align: center;">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 (ICIS).</p>							
SUB-TOTAL PERSONAL SERVICES	\$31,366,228	391	\$31,866,228	\$500,000 +	308	\$25,218,362	\$6,647,866 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,794,322		\$28,178,829	\$384,507 +		\$27,129,322	\$1,049,507 -
<p style="text-align: center;">  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  </p>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$27,794,322		\$28,178,829	\$384,507 +		\$27,129,322	\$1,049,507 -
TOTAL DEPARTMENT	\$59,160,550	391	\$60,045,057	\$884,507 +	308	\$52,347,684	\$7,697,373 -
LESS -- INTRA-CITY SALES			\$884,507	\$884,507 +			\$884,507 -
NET TOTAL DEPARTMENT	\$59,160,550		\$59,160,550			\$52,347,684	\$6,812,866 -
<b>FUNDING SUMMARY</b>							
CITY FUNDS	\$47,030,037		\$47,030,037			\$46,341,796	\$688,241 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	12,130,513		12,130,513			6,005,888	6,124,625 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$59,160,550		\$59,160,550			\$52,347,684	\$6,812,866 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,631,640 AND JUDGEMENTS AND CLAIMS OF \$9,956 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,439,631 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,167 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 308 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 247 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$42,480,423	987	\$42,480,423	985	\$42,483,664	\$3,241 +
PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN SECURE 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	\$42,480,423	987	\$42,480,423	985	\$42,483,664	\$3,241 +
002 -- OTHER THAN PERSONAL SERVICES	\$84,951,202		\$84,951,202		\$90,865,640	\$5,914,438 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$84,951,202		\$84,951,202		\$90,865,640	\$5,914,438 +
TOTAL DEPARTMENT	\$127,431,625	987	\$127,431,625	985	\$133,349,304	\$5,917,679 +
NET TOTAL DEPARTMENT	\$127,431,625		\$127,431,625		\$133,349,304	\$5,917,679 +
<b>FUNDING SUMMARY</b>						
CITY FUNDS	\$89,269,823		\$89,269,823		\$95,165,184	\$5,895,361 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	37,473,466		37,473,466		37,495,784	22,318 +
FEDERAL - C.D.						
FEDERAL - OTHER	688,336		688,336		688,336	
TOTAL	\$127,431,625		\$127,431,625		\$133,349,304	\$5,917,679 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,671,013 AND JUDGEMENTS AND CLAIMS OF \$840,466 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,523,186 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$190,736 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 985 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 646 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$8,523,400	124	\$8,523,400	116	\$8,194,206	\$329,194 -
[ 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	\$8,523,400	124	\$8,523,400	116	\$8,194,206	\$329,194 -
200 -- OTHER THAN PERSONAL SERVICE	\$6,096,748		\$6,096,748		\$4,743,748	\$1,353,000 -
[ OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. ]						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$6,096,748		\$6,096,748		\$4,743,748	\$1,353,000 -
TOTAL DEPARTMENT	\$14,620,148	124	\$14,620,148	116	\$12,937,954	\$1,682,194 -
LESS -- INTRA-CITY SALES	\$89,218		\$89,218		\$89,218	
NET TOTAL DEPARTMENT	\$14,530,930		\$14,530,930		\$12,848,736	\$1,682,194 -
FUNDING SUMMARY						
CITY FUNDS	\$12,856,930		\$12,856,930		\$11,382,809	\$1,474,121 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.	1,674,000		1,674,000		1,465,927	208,073 -
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$14,530,930		\$14,530,930		\$12,848,736	\$1,682,194 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,162,830 AND JUDGEMENTS AND CLAIMS OF \$1,782 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,028,021 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,356 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 116 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009, OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$2,576,513	28	\$2,576,513		28	\$2,499,177	\$77,336 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,576,513	28	\$2,576,513		28	\$2,499,177	\$77,336 -
002 -- OTHER THAN PERSONAL SERVICE	\$583,987		\$583,987			\$583,987	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$583,987		\$583,987			\$583,987	
TOTAL DEPARTMENT	\$3,160,500	28	\$3,160,500		28	\$3,083,164	\$77,336 -
NET TOTAL DEPARTMENT	\$3,160,500		\$3,160,500			\$3,083,164	\$77,336 -
FUNDING SUMMARY							
CITY FUNDS	\$3,160,500		\$3,160,500			\$3,083,164	\$77,336 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,160,500		\$3,160,500			\$3,083,164	\$77,336 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$437,393 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$310,355 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$511,685	9	\$490,374	\$21,311 -	9	\$514,970	\$24,596 +
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	\$511,685	9	\$490,374	\$21,311 -	9	\$514,970	\$24,596 +
002 -- OTHER THAN PERSONAL SERVICES	\$261,142		\$282,453	\$21,311 +		\$261,142	\$21,311 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$261,142		\$282,453	\$21,311 +		\$261,142	\$21,311 -
TOTAL DEPARTMENT	\$772,827	9	\$772,827		9	\$776,112	\$3,285 +
NET TOTAL DEPARTMENT	\$772,827		\$772,827			\$776,112	\$3,285 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$772,827		\$772,827			\$776,112	\$3,285 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$772,827		\$772,827			\$776,112	\$3,285 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$127,626 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$68,255 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 9 FULL TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$575,762	5	\$575,762	5	\$609,374	\$33,612 +
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	\$575,762	5	\$575,762	5	\$609,374	\$33,612 +
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 SERVIC	\$34,855		\$34,855		\$34,855	
TOTAL DEPARTMENT	\$610,617	5	\$610,617	5	\$644,229	\$33,612 +
NET TOTAL DEPARTMENT	\$610,617		\$610,617		\$644,229	\$33,612 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$610,617		\$610,617		\$644,229	\$33,612 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$610,617		\$610,617		\$644,229	\$33,612 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$84,550 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$62,213 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$40,147 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET		
			FOR FY 2008	CHANGE FROM ADOPTED (+/-)	FOR FY 2009	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,079,470	57	\$4,082,437	\$2,967 +	58	\$3,793,154	\$289,283 -
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	\$4,079,470	57	\$4,082,437	\$2,967 +	58	\$3,793,154	\$289,283 -
002 -- OTHER THAN PERSONAL SERVICES	\$541,954		\$917,450	\$375,496 +		\$541,954	\$375,496 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$541,954		\$917,450	\$375,496 +		\$541,954	\$375,496 -
TOTAL DEPARTMENT	\$4,621,424	57	\$4,999,887	\$378,463 +	58	\$4,335,108	\$664,779 -
NET TOTAL DEPARTMENT	\$4,621,424		\$4,999,887	\$378,463 +		\$4,335,108	\$664,779 -
FUNDING SUMMARY							
CITY FUNDS	\$4,035,283		\$4,035,283			\$3,746,000	\$289,283 -
OTHER CATEGORICAL			67,866	67,866 +			67,866 -
CAPITAL FUNDS - I.F.A.			39,869	39,869 +			39,869 -
STATE			856,869	270,728 +		589,108	267,761 -
FEDERAL - C.D.	586,141						
FEDERAL - OTHER							
TOTAL	\$4,621,424		\$4,999,887	\$378,463 +		\$4,335,108	\$664,779 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$872,149 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$488,281 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$167,485 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$22,789,282	428	\$22,789,282	404	\$21,824,050	\$965,232 -
<div style="border: 1px dashed 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	\$22,789,282	428	\$22,789,282	404	\$21,824,050	\$965,232 -
002 -- OTHER THAN PERSONAL SERVICE	\$9,368,340		\$9,368,340		\$6,192,340	\$3,176,000 -
<div style="border: 1px dashed black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$9,368,340		\$9,368,340		\$6,192,340	\$3,176,000 -
TOTAL DEPARTMENT	\$32,157,622	428	\$32,157,622	404	\$28,016,390	\$4,141,232 -
NET TOTAL DEPARTMENT	\$32,157,622		\$32,157,622		\$28,016,390	\$4,141,232 -
<b>FUNDING SUMMARY</b>						
CITY FUNDS	\$32,157,622		\$32,157,622		\$28,016,390	\$4,141,232 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$32,157,622		\$32,157,622		\$28,016,390	\$4,141,232 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,663,193 AND JUDGEMENTS AND CLAIMS OF \$1,986,656 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,699,259 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$464,999 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 404 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 404 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$1,361,294	18	\$1,380,933	\$19,639 +	15	\$1,233,622	\$147,311 -
<div style="border: 1px dashed 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.	\$3,880,134	70	\$3,860,495	\$19,639 -	70	\$3,890,416	\$29,921 +
<div style="border: 1px dashed black; padding: 5px;">           TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,241,428	88	\$5,241,428		85	\$5,124,038	\$117,390 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,253,183		\$1,253,183			\$1,253,183	
<div style="border: 1px dashed 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	\$685,135		\$771,135	\$86,000 +		\$685,135	\$86,000 -
<div style="border: 1px dashed 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	\$1,938,318		\$2,024,318	\$86,000 +		\$1,938,318	\$86,000 -
TOTAL DEPARTMENT	\$7,179,746	88	\$7,265,746	\$86,000 +	85	\$7,062,356	\$203,390 -
NET TOTAL DEPARTMENT	\$7,179,746		\$7,265,746	\$86,000 +		\$7,062,356	\$203,390 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,770,631		\$2,770,631			\$2,642,959	\$127,672 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	4,409,115		4,475,115	66,000 +		4,419,397	55,718 -
FEDERAL - OTHER			20,000	20,000 +			20,000 -
TOTAL	\$7,179,746		\$7,265,746	\$86,000 +		\$7,062,356	\$203,390 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,573,051 AND JUDGEMENTS AND CLAIMS OF \$196 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$647,438 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$43,769 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 85 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 15 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$11,884,351	163	\$11,594,351	\$290,000 -	192	\$11,434,039	\$160,312 -
<p style="text-align: center;">MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.</p>							
311 -- PROGRAM SERVICES - PS	\$13,265,316	266	\$13,553,602	\$288,286 +	223	\$12,698,279	\$855,323 -
<p style="text-align: center;">SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.</p>							
SUB-TOTAL PERSONAL SERVICES	\$25,149,667	429	\$25,147,953	\$1,714 -	415	\$24,132,318	\$1,015,635 -
005 -- COMMUNITY DEVELOPMENT OTPS	\$63,105,847		\$67,726,850	\$4,621,003 +		\$39,355,992	\$28,370,858 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.</p>							
312 -- OTHER THAN PERSONAL SERVICES	\$317,697,761		\$319,805,082	\$2,107,321 +		\$226,271,191	\$93,533,891 -
<p style="text-align: center;">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.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$380,803,608		\$387,531,932	\$6,728,324 +		\$265,627,183	\$121,904,749 -
TOTAL DEPARTMENT	\$405,953,275	429	\$412,679,885	\$6,726,610 +	415	\$289,759,501	\$122,920,384 -
LESS -- INTRA-CITY SALES	\$17,702,998		\$17,767,998	\$65,000 +		\$22,890,385	\$5,122,387 +
NET TOTAL DEPARTMENT	\$388,250,277		\$394,911,887	\$6,661,610 +		\$266,869,116	\$128,042,771 -
FUNDING SUMMARY							
CITY FUNDS	\$284,794,054		\$283,840,250	\$953,804 -		\$183,559,243	\$100,281,007 -
OTHER CATEGORICAL			140,996	140,996 +			140,996 -
CAPITAL FUNDS - I.F.A.							
STATE	12,923,944		13,473,789	549,845 +		12,923,944	549,845 -
FEDERAL - C.D.	11,350,733		14,147,046	2,796,313 +		11,360,733	2,786,313 -
FEDERAL - OTHER	79,181,546		83,309,806	4,128,260 +		59,025,196	24,284,610 -
TOTAL	\$388,250,277		\$394,911,887	\$6,661,610 +		\$266,869,116	\$128,042,771 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,656,164 AND JUDGEMENTS AND CLAIMS OF \$28,890 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,057,737 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$29,673 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 415 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 336 WILL BE CITY-FUNDED.

CONFLICTS OF INTEREST BOARD  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,714,782	22	\$1,714,782	22	\$1,767,424	\$52,642 +
<div style="border: 1px dashed black; padding: 2px;">           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.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$1,714,782	22	\$1,714,782	22	\$1,767,424	\$52,642 +
002 -- OTHER THAN PERSONAL SERVICES	\$201,694		\$201,694		\$220,694	\$19,000 +
<div style="border: 1px dashed black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$201,694		\$201,694		\$220,694	\$19,000 +
TOTAL DEPARTMENT	\$1,916,476	22	\$1,916,476	22	\$1,988,118	\$71,642 +
NET TOTAL DEPARTMENT	\$1,916,476		\$1,916,476		\$1,988,118	\$71,642 +
FUNDING SUMMARY						
CITY FUNDS	\$1,916,476		\$1,916,476		\$1,988,118	\$71,642 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,916,476		\$1,916,476		\$1,988,118	\$71,642 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$348,929 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$204,837 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,597 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 22 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,355,952	16	\$1,355,952	16	\$1,363,623	\$7,671 +
THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.						
SUB-TOTAL PERSONAL SERVICES	\$1,355,952	16	\$1,355,952	16	\$1,363,623	\$7,671 +
002 -- OTHER THAN PERSONAL SERVICES	\$505,771		\$505,771		\$505,771	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$505,771		\$505,771		\$505,771	
TOTAL DEPARTMENT	\$1,861,723	16	\$1,861,723	16	\$1,869,394	\$7,671 +
NET TOTAL DEPARTMENT	\$1,861,723		\$1,861,723		\$1,869,394	\$7,671 +
FUNDING SUMMARY						
CITY FUNDS	\$1,706,048		\$1,706,048		\$1,713,719	\$7,671 +
OTHER CATEGORICAL	155,675		155,675		155,675	
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,861,723		\$1,861,723		\$1,869,394	\$7,671 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$330,310 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$173,360 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,383 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$191,631	3	\$191,631	3	\$181,631	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$191,631	3	\$191,631	3	\$181,631	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,264		\$71,445	\$63,181 +	\$8,264	\$63,181 -
<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		\$71,445	\$63,181 +	\$8,264	\$63,181 -
TOTAL DEPARTMENT	\$199,895	3	\$263,076	\$63,181 +	\$189,895	\$73,181 -
NET TOTAL DEPARTMENT	\$199,895		\$263,076	\$63,181 +	\$189,895	\$73,181 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL			63,181	63,181 +		63,181 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$263,076	\$63,181 +	\$189,895	\$73,181 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$174,544	4	\$174,544	4	\$164,544	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$174,544	4	\$174,544	4	\$164,544	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$25,351		\$25,351		\$25,351	
<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	\$101,103		\$101,103		\$101,103	
<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	\$126,454		\$126,454		\$126,454	
TOTAL DEPARTMENT	\$300,998	4	\$300,998	4	\$290,998	\$10,000 -
NET TOTAL DEPARTMENT	\$300,998		\$300,998		\$290,998	\$10,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$300,998		\$300,998		\$290,998	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$300,998		\$300,998		\$290,998	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$181,418	4	\$181,418	4	\$171,418	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$181,418	4	\$181,418	4	\$171,418	\$10,000 -
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	\$145,582		\$145,582		\$145,582	
<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	\$164,059		\$169,659	\$5,600 +	\$164,059	\$5,600 -
TOTAL DEPARTMENT	\$345,477	4	\$351,077	\$5,600 +	\$335,477	\$15,600 -
NET TOTAL DEPARTMENT	\$345,477		\$351,077	\$5,600 +	\$335,477	\$15,600 -
FUNDING SUMMARY						
CITY FUNDS	\$345,477		\$345,477		\$335,477	\$10,000 -
OTHER CATEGORICAL			5,600	5,600 +		5,600 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$345,477		\$351,077	\$5,600 +	\$335,477	\$15,600 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$173,412	3	\$173,412	3	\$163,412	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$173,412	3	\$173,412	3	\$163,412	\$10,000 -
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	\$109,787		\$109,787		\$109,787	
<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	\$136,270		\$136,270		\$136,270	
TOTAL DEPARTMENT	\$309,682	3	\$309,682	3	\$299,682	\$10,000 -
NET TOTAL DEPARTMENT	\$309,682		\$309,682		\$299,682	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$309,682		\$309,682		\$299,682	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$309,682		\$309,682		\$299,682	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$170,491	3	\$170,491	3	\$160,491	\$10,000 -
<p>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p>						
SUB-TOTAL PERSONAL SERVICES	\$170,491	3	\$170,491	3	\$160,491	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,404		\$29,404		\$29,404	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>						
003 -- RENT AND ENERGY	\$66,546		\$66,546		\$66,546	
<p>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$95,950		\$95,950		\$95,950	
TOTAL DEPARTMENT	\$266,441	3	\$266,441	3	\$256,441	\$10,000 -
NET TOTAL DEPARTMENT	\$266,441		\$266,441		\$256,441	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$266,441		\$266,441		\$256,441	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$266,441		\$266,441		\$256,441	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$179,356	4	\$179,356	4	\$169,356	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$179,356	4	\$179,356	4	\$169,356	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,539		\$28,579	\$8,040 +	\$20,539	\$8,040 -
<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	\$84,540		\$84,540		\$84,540	
<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	\$105,079		\$113,119	\$8,040 +	\$105,079	\$8,040 -
TOTAL DEPARTMENT	\$284,435	4	\$292,475	\$8,040 +	\$274,435	\$18,040 -
NET TOTAL DEPARTMENT	\$284,435		\$292,475	\$8,040 +	\$274,435	\$18,040 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$284,435		\$284,435		\$274,435	\$10,000 -
OTHER CATEGORICAL			5,040	5,040 +		5,040 -
CAPITAL FUNDS - I.F.A.						
STATE			3,000	3,000 +		3,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$284,435		\$292,475	\$8,040 +	\$274,435	\$18,040 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$170,340	3	\$170,340	3	\$160,340	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$170,340	3	\$170,340	3	\$160,340	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$39,055		\$39,055		\$29,555	\$9,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$1,753		\$1,753		\$1,753	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$40,808		\$40,808		\$31,308	\$9,500 -
TOTAL DEPARTMENT	\$211,148	3	\$211,148	3	\$191,648	\$19,500 -
NET TOTAL DEPARTMENT	\$211,148		\$211,148		\$191,648	\$19,500 -
FUNDING SUMMARY						
CITY FUNDS	\$211,148		\$211,148		\$191,648	\$19,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$211,148		\$211,148		\$191,648	\$19,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,843	4	\$181,843	\$4,000 +	4	\$167,843	\$14,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$177,843	4	\$181,843	\$4,000 +	4	\$167,843	\$14,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$22,052		\$18,052	\$4,000 -		\$22,052	\$4,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$102,017		\$102,017			\$102,017	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$124,069		\$120,069	\$4,000 -		\$124,069	\$4,000 +
TOTAL DEPARTMENT	\$301,912	4	\$301,912		4	\$291,912	\$10,000 -
NET TOTAL DEPARTMENT	\$301,912		\$301,912			\$291,912	\$10,000 -
FUNDING SUMMARY							
CITY FUNDS	\$301,912		\$301,912			\$291,912	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$301,912		\$301,912			\$291,912	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$143,852	3	\$143,943	\$91 +	3	\$133,943	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$143,852	3	\$143,943	\$91 +	3	\$133,943	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$156,043		\$155,952	\$91 -		\$55,952	\$100,000 -
<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	\$40,036		\$40,036			\$40,036	
<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 SERVIC	\$196,079		\$195,988	\$91 -		\$95,988	\$100,000 -
TOTAL DEPARTMENT	\$339,931	3	\$339,931		3	\$229,931	\$110,000 -
NET TOTAL DEPARTMENT	\$339,931		\$339,931			\$229,931	\$110,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$339,931		\$339,931			\$229,931	\$110,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$339,931		\$339,931			\$229,931	\$110,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$154,372	4	\$154,372	4	\$144,372	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$154,372	4	\$154,372	4	\$144,372	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$52,523		\$52,523		\$45,523	\$7,000 -
<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	\$52,027		\$52,027		\$52,027	
<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	\$104,550		\$104,550		\$97,550	\$7,000 -
TOTAL DEPARTMENT	\$258,922	4	\$258,922	4	\$241,922	\$17,000 -
NET TOTAL DEPARTMENT	\$258,922		\$258,922		\$241,922	\$17,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$258,922		\$258,922		\$241,922	\$17,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$258,922		\$258,922		\$241,922	\$17,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$177,866	4	\$177,866	4	\$167,866	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">                     TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.                 </div>						
SUB-TOTAL PERSONAL SERVICES	\$177,866	4	\$177,866	4	\$167,866	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,029		\$29,029		\$22,029	\$7,000 -
<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	\$43,139		\$43,139		\$54,259	\$11,120 +
<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	\$72,168		\$72,168		\$76,288	\$4,120 +
TOTAL DEPARTMENT	\$250,034	4	\$250,034	4	\$244,154	\$5,880 -
NET TOTAL DEPARTMENT	\$250,034		\$250,034		\$244,154	\$5,880 -
FUNDING SUMMARY						
CITY FUNDS	\$250,034		\$250,034		\$244,154	\$5,880 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$250,034		\$250,034		\$244,154	\$5,880 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,053	3	\$167,053	3	\$157,053	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">                     TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.                 </div>						
SUB-TOTAL PERSONAL SERVICES	\$167,053	3	\$167,053	3	\$157,053	\$10,000 -
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	\$199,895	3	\$199,895	3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,257	3	\$184,863	\$7,606 +	3	\$174,863	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$177,257	3	\$184,863	\$7,606 +	3	\$174,863	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$22,638		\$15,032	\$7,606 -		\$15,032	
<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	\$55,961		\$55,961			\$55,961	
<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	\$78,599		\$70,993	\$7,606 -		\$70,993	
TOTAL DEPARTMENT	\$255,856	3	\$255,856		3	\$245,856	\$10,000 -
NET TOTAL DEPARTMENT	\$255,856		\$255,856			\$245,856	\$10,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$255,856		\$255,856			\$245,856	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$255,856		\$255,856			\$245,856	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #2  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$188,678	2	\$183,364	\$5,314 -	2	\$174,344	\$9,020 -	
<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	\$188,678	2	\$183,364	\$5,314 -	2	\$174,344	\$9,020 -	
002 -- OTHER THAN PERSONAL SERVICES	\$11,217		\$16,531	\$5,314 +		\$15,551	\$980 -	
<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	\$44,936		\$44,936			\$44,936		
<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	\$56,153		\$61,467	\$5,314 +		\$60,487	\$980 -	
TOTAL DEPARTMENT	\$244,831	2	\$244,831		2	\$234,831	\$10,000 -	
NET TOTAL DEPARTMENT	\$244,831		\$244,831			\$234,831	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$244,831		\$244,831			\$234,831	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$244,831		\$244,831			\$234,831	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$173,452	2	\$173,452	2	\$163,452	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$173,452	2	\$173,452	2	\$163,452	\$10,000 -
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	\$47,893		\$47,893		\$47,893	
<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	\$74,336		\$74,336		\$74,336	
TOTAL DEPARTMENT	\$247,788	2	\$247,788	2	\$237,788	\$10,000 -
NET TOTAL DEPARTMENT	\$247,788		\$247,788		\$237,788	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$247,788		\$247,788		\$237,788	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$247,788		\$247,788		\$237,788	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$171,862	3	\$171,862	3	\$161,862	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$171,862	3	\$171,862	3	\$161,862	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,033		\$28,033		\$28,033	
<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		\$35,341		\$35,341	
TOTAL DEPARTMENT	\$207,203	3	\$207,203	3	\$197,203	\$10,000 -
NET TOTAL DEPARTMENT	\$207,203		\$207,203		\$197,203	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$207,203		\$207,203		\$197,203	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$207,203		\$207,203		\$197,203	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$177,674	3	\$177,674	3	\$167,674	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$177,674	3	\$177,674	3	\$167,674	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$24,721		\$42,640	\$17,919 +	\$22,221	\$20,419 -
<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	\$24,721		\$42,640	\$17,919 +	\$22,221	\$20,419 -
TOTAL DEPARTMENT	\$202,395	3	\$220,314	\$17,919 +	\$189,895	\$30,419 -
NET TOTAL DEPARTMENT	\$202,395		\$220,314	\$17,919 +	\$189,895	\$30,419 -
FUNDING SUMMARY						
CITY FUNDS	\$202,395		\$202,395		\$189,895	\$12,500 -
OTHER CATEGORICAL			17,919	17,919 +		17,919 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$202,395		\$220,314	\$17,919 +	\$189,895	\$30,419 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,008	2	\$161,008	2	\$151,008	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$161,008	2	\$161,008	2	\$151,008	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$38,887		\$40,887	\$2,000 +	\$38,887	\$2,000 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$38,887		\$40,887	\$2,000 +	\$38,887	\$2,000 -
TOTAL DEPARTMENT	\$199,895	2	\$201,895	\$2,000 +	\$189,895	\$12,000 -
NET TOTAL DEPARTMENT	\$199,895		\$201,895	\$2,000 +	\$189,895	\$12,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL			2,000	2,000 +		2,000 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$201,895	\$2,000 +	\$189,895	\$12,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,189	2	\$162,189	2	\$152,189	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$162,189	2	\$162,189	2	\$152,189	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$40,206		\$40,206		\$37,706	\$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	\$47,602		\$47,602		\$47,602	
<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	\$87,808		\$87,808		\$85,308	\$2,500 -
TOTAL DEPARTMENT	\$249,997	2	\$249,997	2	\$237,497	\$12,500 -
NET TOTAL DEPARTMENT	\$249,997		\$249,997		\$237,497	\$12,500 -
FUNDING SUMMARY						
CITY FUNDS	\$249,997		\$249,997		\$237,497	\$12,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$249,997		\$249,997		\$237,497	\$12,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$174,341	3	\$170,841	\$3,500 -	3	\$164,341	\$6,500 -	
<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	\$174,341	3	\$170,841	\$3,500 -	3	\$164,341	\$6,500 -	
002 -- OTHER THAN PERSONAL SERVICES	\$25,555		\$29,055	\$3,500 +		\$25,555	\$3,500 -	
<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	\$45,034		\$45,034			\$45,034		
<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	\$70,589		\$74,089	\$3,500 +		\$70,589	\$3,500 -	
TOTAL DEPARTMENT	\$244,930	3	\$244,930		3	\$234,930	\$10,000 -	
NET TOTAL DEPARTMENT	\$244,930		\$244,930			\$234,930	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$244,930		\$244,930			\$234,930	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$244,930		\$244,930			\$234,930	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$143,547	2	\$145,641	\$2,094 +	2	\$133,547	\$12,094 -
<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	\$143,547	2	\$145,641	\$2,094 +	2	\$133,547	\$12,094 -
002 -- OTHER THAN PERSONAL SERVICES	\$56,348		\$54,254	\$2,094 -		\$56,348	\$2,094 +
<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	\$38,226		\$38,226			\$38,226	
<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	\$94,574		\$92,480	\$2,094 -		\$94,574	\$2,094 +
TOTAL DEPARTMENT	\$238,121	2	\$238,121		2	\$228,121	\$10,000 -
NET TOTAL DEPARTMENT	\$238,121		\$238,121			\$228,121	\$10,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$238,121		\$238,121			\$228,121	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$238,121		\$238,121			\$228,121	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$168,582	2	\$166,582	\$2,000 -	2	\$158,582	\$8,000 -	
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>								
SUB-TOTAL PERSONAL SERVICES	\$168,582	2	\$166,582	\$2,000 -	2	\$158,582	\$8,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$31,313		\$33,313	\$2,000 +		\$31,313	\$2,000 -	
<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	\$58,774		\$58,774			\$58,774		
<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	\$90,087		\$92,087	\$2,000 +		\$90,087	\$2,000 -	
TOTAL DEPARTMENT	\$258,669	2	\$258,669		2	\$248,669	\$10,000 -	
NET TOTAL DEPARTMENT	\$258,669		\$258,669			\$248,669	\$10,000 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$258,669		\$258,669			\$248,669	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$258,669		\$258,669			\$248,669	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$182,812	1	\$182,812	1	\$172,812	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$182,812	1	\$182,812	1	\$172,812	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,083		\$17,083		\$17,083	
<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	\$38,879		\$38,879		\$38,879	
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,962		\$55,962		\$55,962	
TOTAL DEPARTMENT	\$238,774	1	\$238,774	1	\$228,774	\$10,000 -
NET TOTAL DEPARTMENT	\$238,774		\$238,774		\$228,774	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$238,774		\$238,774		\$228,774	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$238,774		\$238,774		\$228,774	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$177,404	3	\$177,404	3	\$167,404	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$177,404	3	\$177,404	3	\$167,404	\$10,000 -
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	\$199,895	3	\$199,895	3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #1  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$184,090	3	\$184,090	3	\$174,090	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$184,090	3	\$184,090	3	\$174,090	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,805		\$34,162	\$18,357 +	\$15,805	\$18,357 -
<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 SERVIC	\$36,074		\$54,431	\$18,357 +	\$36,074	\$18,357 -
TOTAL DEPARTMENT	\$220,164	3	\$238,521	\$18,357 +	\$210,164	\$28,357 -
NET TOTAL DEPARTMENT	\$220,164		\$238,521	\$18,357 +	\$210,164	\$28,357 -
FUNDING SUMMARY						
CITY FUNDS	\$220,164		\$220,164		\$210,164	\$10,000 -
OTHER CATEGORICAL			18,357	18,357 +		18,357 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$220,164		\$238,521	\$18,357 +	\$210,164	\$28,357 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,525	2	\$167,525	2	\$157,525	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">                     TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.                 </div>						
SUB-TOTAL PERSONAL SERVICES	\$167,525	2	\$167,525	2	\$157,525	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$32,370		\$32,370		\$32,370	
<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	\$54,928		\$54,928		\$54,928	
<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	\$87,298		\$87,298		\$87,298	
TOTAL DEPARTMENT	\$254,823	2	\$254,823	2	\$244,823	\$10,000 -
NET TOTAL DEPARTMENT	\$254,823		\$254,823		\$244,823	\$10,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$254,823		\$254,823		\$244,823	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$254,823		\$254,823		\$244,823	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #3  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,477	3	\$178,385	\$4,092 -	3	\$172,477	\$5,908 -
<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	\$182,477	3	\$178,385	\$4,092 -	3	\$172,477	\$5,908 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,418		\$22,710	\$5,292 +		\$17,418	\$5,292 -
<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 SERVIC	\$66,620		\$71,912	\$5,292 +		\$66,620	\$5,292 -
TOTAL DEPARTMENT	\$249,097	3	\$250,297	\$1,200 +	3	\$239,097	\$11,200 -
NET TOTAL DEPARTMENT	\$249,097		\$250,297	\$1,200 +		\$239,097	\$11,200 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$249,097		\$249,097			\$239,097	\$10,000 -
OTHER CATEGORICAL			1,200	1,200 +			1,200 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$249,097		\$250,297	\$1,200 +		\$239,097	\$11,200 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,040	4	\$175,699	\$3,659 +	4	\$165,699	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$172,040	4	\$175,699	\$3,659 +	4	\$165,699	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,855		\$24,196	\$3,659 -		\$24,196	
<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	\$37,631		\$37,631			\$37,631	
<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	\$65,486		\$61,827	\$3,659 -		\$61,827	
TOTAL DEPARTMENT	\$237,526	4	\$237,526		4	\$227,526	\$10,000 -
NET TOTAL DEPARTMENT	\$237,526		\$237,526			\$227,526	\$10,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$237,526		\$237,526			\$227,526	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$237,526		\$237,526			\$227,526	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$159,295	3	\$155,795	\$3,500 -	3	\$149,295	\$6,500 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$159,295	3	\$155,795	\$3,500 -	3	\$149,295	\$6,500 -	
002 -- OTHER THAN PERSONAL SERVICES	\$40,600		\$44,100	\$3,500 +		\$40,600	\$3,500 -	
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	\$26,956		\$26,956			\$26,956		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$67,556		\$71,056	\$3,500 +		\$67,556	\$3,500 -	
TOTAL DEPARTMENT	\$226,851	3	\$226,851		3	\$216,851	\$10,000 -	
NET TOTAL DEPARTMENT	\$226,851		\$226,851			\$216,851	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$226,851		\$226,851			\$216,851	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$226,851		\$226,851			\$216,851	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

QUEENS 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,394	3	\$170,644	\$9,250 +	3	\$151,394	\$19,250 -	
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>								
SUB-TOTAL PERSONAL SERVICES	\$161,394	3	\$170,644	\$9,250 +	3	\$151,394	\$19,250 -	
002 -- OTHER THAN PERSONAL SERVICES	\$38,501		\$29,251	\$9,250 -		\$38,501	\$9,250 +	
<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	\$43,878		\$43,878			\$43,878		
<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	\$82,379		\$73,129	\$9,250 -		\$82,379	\$9,250 +	
TOTAL DEPARTMENT	\$243,773	3	\$243,773		3	\$233,773	\$10,000 -	
NET TOTAL DEPARTMENT	\$243,773		\$243,773			\$233,773	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$243,773		\$243,773			\$233,773	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$243,773		\$243,773			\$233,773	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #7  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$176,572	3	\$179,191	\$2,619 +	3	\$166,572	\$12,619 -	
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>								
SUB-TOTAL PERSONAL SERVICES	\$176,572	3	\$179,191	\$2,619 +	3	\$166,572	\$12,619 -	
002 -- OTHER THAN PERSONAL SERVICES	\$23,323		\$20,704	\$2,619 -		\$23,323	\$2,619 +	
<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	\$70,209		\$70,209			\$70,209		
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$93,532		\$90,913	\$2,619 -		\$93,532	\$2,619 +	
TOTAL DEPARTMENT	\$270,104	3	\$270,104		3	\$260,104	\$10,000 -	
NET TOTAL DEPARTMENT	\$270,104		\$270,104			\$260,104	\$10,000 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$270,104		\$270,104			\$260,104	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$270,104		\$270,104			\$260,104	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$179,895	4	\$179,895	4	\$169,895	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$179,895	4	\$179,895	4	\$169,895	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,000		\$20,000		\$20,000	
<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	\$65,358		\$65,358		\$65,358	
<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	\$85,358		\$85,358		\$85,358	
TOTAL DEPARTMENT	\$265,253	4	\$265,253	4	\$255,253	\$10,000 -
NET TOTAL DEPARTMENT	\$265,253		\$265,253		\$255,253	\$10,000 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$265,253		\$265,253		\$255,253	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$265,253		\$265,253		\$255,253	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----				
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	
001 -- PERSONAL SERVICES	\$157,821	3	\$18,332 +	3	\$176,153	\$18,332 +	3	\$166,153	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>									
SUB-TOTAL PERSONAL SERVICES	\$157,821	3	\$18,332 +	3	\$176,153	\$18,332 +	3	\$166,153	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$42,074		\$18,332 -		\$23,742	\$18,332 -		\$23,742	
<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	\$42,074		\$18,332 -		\$23,742	\$18,332 -		\$23,742	
TOTAL DEPARTMENT	\$199,895	3		3	\$199,895		3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895				\$199,895			\$189,895	\$10,000 -
FUNDING SUMMARY									
CITY FUNDS	\$199,895				\$199,895			\$189,895	\$10,000 -
OTHER CATEGORICAL									
CAPITAL FUNDS - I.F.A.									
STATE									
FEDERAL - C.D.									
FEDERAL - OTHER									
TOTAL	\$199,895				\$199,895			\$189,895	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,189	3	\$165,992	\$3,803 +	3	\$155,992	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,189	3	\$165,992	\$3,803 +	3	\$155,992	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$37,706		\$33,903	\$3,803 -		\$33,903	
<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	\$37,160		\$37,160			\$37,160	
<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	\$74,866		\$71,063	\$3,803 -		\$71,063	
TOTAL DEPARTMENT	\$237,055	3	\$237,055		3	\$227,055	\$10,000 -
NET TOTAL DEPARTMENT	\$237,055		\$237,055			\$227,055	\$10,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$237,055		\$237,055			\$227,055	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$237,055		\$237,055			\$227,055	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #11  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$171,173	3	\$179,173	\$8,000 +	3	\$169,173	\$10,000 -	
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>								
SUB-TOTAL PERSONAL SERVICES	\$171,173	3	\$179,173	\$8,000 +	3	\$169,173	\$10,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$28,722		\$20,722	\$8,000 -		\$20,722		
<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	\$46,172		\$46,172			\$46,172		
<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	\$74,894		\$66,894	\$8,000 -		\$66,894		
TOTAL DEPARTMENT	\$246,067	3	\$246,067		3	\$236,067	\$10,000 -	
NET TOTAL DEPARTMENT	\$246,067		\$246,067			\$236,067	\$10,000 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$246,067		\$246,067			\$236,067	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$246,067		\$246,067			\$236,067	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.



QUEENS COMMUNITY BOARD #12  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$155,815	3	\$155,815	3	\$145,815	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$155,815	3	\$155,815	3	\$145,815	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$44,080		\$44,080		\$44,080	
<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	\$28,477		\$28,477		\$28,477	
<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	\$72,557		\$72,557		\$72,557	
TOTAL DEPARTMENT	\$228,372	3	\$228,372	3	\$218,372	\$10,000 -
NET TOTAL DEPARTMENT	\$228,372		\$228,372		\$218,372	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$228,372		\$228,372		\$218,372	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$228,372		\$228,372		\$218,372	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$146,834	3	\$150,339	\$3,505 +	3	\$136,834	\$13,505 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$146,834	3	\$150,339	\$3,505 +	3	\$136,834	\$13,505 -
002 -- OTHER THAN PERSONAL SERVICES	\$53,061		\$49,556	\$3,505 -		\$53,061	\$3,505 +
<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	\$90,432		\$90,432			\$90,432	
<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	\$143,493		\$139,988	\$3,505 -		\$143,493	\$3,505 +
TOTAL DEPARTMENT	\$290,327	3	\$290,327		3	\$280,327	\$10,000 -
NET TOTAL DEPARTMENT	\$290,327		\$290,327			\$280,327	\$10,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$290,327		\$290,327			\$280,327	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$290,327		\$290,327			\$280,327	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,410	2	\$168,188	\$5,778 +	2	\$152,410	\$15,778 -
<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	\$162,410	2	\$168,188	\$5,778 +	2	\$152,410	\$15,778 -
002 -- OTHER THAN PERSONAL SERVICES	\$37,485		\$31,707	\$5,778 -		\$37,485	\$5,778 +
<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	\$21,475		\$21,475			\$21,475	
<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	\$58,960		\$53,182	\$5,778 -		\$58,960	\$5,778 +
TOTAL DEPARTMENT	\$221,370	2	\$221,370		2	\$211,370	\$10,000 -
NET TOTAL DEPARTMENT	\$221,370		\$221,370			\$211,370	\$10,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$221,370		\$221,370			\$211,370	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$221,370		\$221,370			\$211,370	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$176,751	3	\$176,751	3	\$166,751	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$176,751	3	\$176,751	3	\$166,751	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,144		\$23,144		\$23,144	
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	\$56,900		\$56,900		\$56,900	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$80,044		\$80,044		\$80,044	
TOTAL DEPARTMENT	\$256,795	3	\$256,795	3	\$246,795	\$10,000 -
NET TOTAL DEPARTMENT	\$256,795		\$256,795		\$246,795	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$256,795		\$256,795		\$246,795	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$256,795		\$256,795		\$246,795	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$171,772	3	\$171,996	\$224 +	3	\$161,996	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$171,772	3	\$171,996	\$224 +	3	\$161,996	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,123		\$27,899	\$224 -		\$27,899	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$42,939		\$42,939			\$42,939	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$71,062		\$70,838	\$224 -		\$70,838	
TOTAL DEPARTMENT	\$242,834	3	\$242,834		3	\$232,834	\$10,000 -
NET TOTAL DEPARTMENT	\$242,834		\$242,834			\$232,834	\$10,000 -
FUNDING SUMMARY							
CITY FUNDS	\$242,834		\$242,834			\$232,834	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$242,834		\$242,834			\$232,834	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEE AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$121,968	3	\$121,968	3	\$111,968	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$121,968	3	\$121,968	3	\$111,968	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$77,927		\$77,927		\$77,927	
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	\$36,223		\$36,223		\$36,223	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$114,150		\$114,150		\$114,150	
TOTAL DEPARTMENT	\$236,118	3	\$236,118	3	\$226,118	\$10,000 -
NET TOTAL DEPARTMENT	\$236,118		\$236,118		\$226,118	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$236,118		\$236,118		\$226,118	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$236,118		\$236,118		\$226,118	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$147,534	3	\$148,968	\$1,434 +	3	\$138,968	\$10,000 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$147,534	3	\$148,968	\$1,434 +	3	\$138,968	\$10,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$52,361		\$50,927	\$1,434 -		\$50,927		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$41,912		\$41,912			\$41,912		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,273		\$92,839	\$1,434 -		\$92,839		
TOTAL DEPARTMENT	\$241,807	3	\$241,807		3	\$231,807	\$10,000 -	
NET TOTAL DEPARTMENT	\$241,807		\$241,807			\$231,807	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$241,807		\$241,807			\$231,807	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$241,807		\$241,807			\$231,807	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$176,809	3	\$176,809	3	\$166,809	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$176,809	3	\$176,809	3	\$166,809	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,086		\$23,086		\$23,086	
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,086		\$23,086		\$23,086	
TOTAL DEPARTMENT	\$199,895	3	\$199,895	3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$190,006	3	\$185,006	\$5,000 -	3	\$175,006	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$190,006	3	\$185,006	\$5,000 -	3	\$175,006	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$9,889		\$14,889	\$5,000 +		\$14,889	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$4,120		\$4,120			\$4,120	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,009		\$19,009	\$5,000 +		\$19,009	
TOTAL DEPARTMENT	\$204,015	3	\$204,015		3	\$194,015	\$10,000 -
NET TOTAL DEPARTMENT	\$204,015		\$204,015			\$194,015	\$10,000 -
FUNDING SUMMARY							
CITY FUNDS	\$204,015		\$204,015			\$194,015	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$204,015		\$204,015			\$194,015	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$189,487	4	\$189,487	4	\$179,487	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$189,487	4	\$189,487	4	\$179,487	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,408		\$10,408		\$10,408	
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	\$10,408		\$10,408		\$10,408	
TOTAL DEPARTMENT	\$199,895	4	\$199,895	4	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

BROOKLYN 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$182,934	3	\$182,934	3	\$172,934	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$182,934	3	\$182,934	3	\$172,934	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$40,461		\$40,461		\$16,961	\$23,500 -
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	\$51,701		\$51,701		\$51,701	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,162		\$92,162		\$68,662	\$23,500 -
TOTAL DEPARTMENT	\$275,096	3	\$275,096	3	\$241,596	\$33,500 -
NET TOTAL DEPARTMENT	\$275,096		\$275,096		\$241,596	\$33,500 -
FUNDING SUMMARY						
CITY FUNDS	\$275,096		\$275,096		\$241,596	\$33,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$275,096		\$275,096		\$241,596	\$33,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$100,583	2	\$125,583	\$25,000 +	2	\$115,583	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$100,583	2	\$125,583	\$25,000 +	2	\$115,583	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$99,312		\$74,312	\$25,000 -		\$74,312	
<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	\$26,921		\$26,921			\$26,921	
<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	\$126,233		\$101,233	\$25,000 -		\$101,233	
TOTAL DEPARTMENT	\$226,816	2	\$226,816		2	\$216,816	\$10,000 -
NET TOTAL DEPARTMENT	\$226,816		\$226,816			\$216,816	\$10,000 -
FUNDING SUMMARY							
CITY FUNDS	\$226,816		\$226,816			\$216,816	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$226,816		\$226,816			\$216,816	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,932	3	\$172,932	3	\$162,932	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$172,932	3	\$172,932	3	\$162,932	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,963		\$26,963	\$1,000 -	\$26,963	
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	\$44,854		\$44,854		\$44,854	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,817		\$71,817	\$1,000 -	\$71,817	
TOTAL DEPARTMENT	\$245,749	3	\$244,749	\$1,000 -	\$234,749	\$10,000 -
NET TOTAL DEPARTMENT	\$245,749		\$244,749	\$1,000 -	\$234,749	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$245,749		\$244,749	\$1,000 -	\$234,749	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$245,749		\$244,749	\$1,000 -	\$234,749	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$172,016	2	\$172,016	2	\$162,016	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$172,016	2	\$172,016	2	\$162,016	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,879		\$27,879	\$1,000 -	\$27,879	
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	\$33,912		\$33,912		\$33,912	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$62,791		\$61,791	\$1,000 -	\$61,791	
TOTAL DEPARTMENT	\$234,807	2	\$233,807	\$1,000 -	\$223,807	\$10,000 -
NET TOTAL DEPARTMENT	\$234,807		\$233,807	\$1,000 -	\$223,807	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$234,807		\$233,807	\$1,000 -	\$223,807	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$234,807		\$233,807	\$1,000 -	\$223,807	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEE AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #12  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$192,348	3	\$192,348	3	\$182,348	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$192,348	3	\$192,348	3	\$182,348	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,547		\$15,547	\$5,000 +	\$7,547	\$8,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$68,096		\$68,096		\$68,096	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,643		\$83,643	\$5,000 +	\$75,643	\$8,000 -
TOTAL DEPARTMENT	\$270,991	3	\$275,991	\$5,000 +	\$257,991	\$18,000 -
NET TOTAL DEPARTMENT	\$270,991		\$275,991	\$5,000 +	\$257,991	\$18,000 -
FUNDING SUMMARY						
CITY FUNDS	\$270,991		\$270,991		\$257,991	\$13,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			5,000	5,000 +		5,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$270,991		\$275,991	\$5,000 +	\$257,991	\$18,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$173,820	2	\$173,820	2	\$163,820	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$173,820	2	\$173,820	2	\$163,820	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,075		\$26,075		\$26,075	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$61,172		\$61,172		\$56,498	\$4,674 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$87,247		\$87,247		\$82,573	\$4,674 -
TOTAL DEPARTMENT	\$261,067	2	\$261,067	2	\$246,393	\$14,674 -
NET TOTAL DEPARTMENT	\$261,067		\$261,067		\$246,393	\$14,674 -
FUNDING SUMMARY						
CITY FUNDS	\$261,067		\$261,067		\$246,393	\$14,674 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$261,067		\$261,067		\$246,393	\$14,674 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.



BROOKLYN COMMUNITY BOARD #14  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$179,045	2	\$172,045	\$7,000 -	2	\$169,045	\$3,000 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$179,045	2	\$172,045	\$7,000 -	2	\$169,045	\$3,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$20,850		\$27,850	\$7,000 +		\$20,850	\$7,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$62,384		\$62,384			\$62,384		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,234		\$90,234	\$7,000 +		\$83,234	\$7,000 -	
TOTAL DEPARTMENT	\$262,279	2	\$262,279		2	\$252,279	\$10,000 -	
NET TOTAL DEPARTMENT	\$262,279		\$262,279			\$252,279	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$262,279		\$262,279			\$252,279	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$262,279		\$262,279			\$252,279	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,498	3	\$167,498	3	\$157,498	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$167,498	3	\$167,498	3	\$157,498	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$32,397		\$32,397		\$32,397	
<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	\$32,397		\$32,397		\$32,397	
TOTAL DEPARTMENT	\$199,895	3	\$199,895	3	\$189,895	\$10,000 -
NET TOTAL DEPARTMENT	\$199,895		\$199,895		\$189,895	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$199,895		\$189,895	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$199,895		\$189,895	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION	
001 -- PERSONAL SERVICES	\$182,667	3		\$182,667	3		\$172,667	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>								
SUB-TOTAL PERSONAL SERVICES	\$182,667	3		\$182,667	3		\$172,667	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,228			\$17,228			\$17,228	
<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	\$44,934			\$44,934			\$44,934	
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,162			\$62,162			\$62,162	
TOTAL DEPARTMENT	\$244,829	3		\$244,829	3		\$234,829	\$10,000 -
NET TOTAL DEPARTMENT	\$244,829			\$244,829			\$234,829	\$10,000 -
FUNDING SUMMARY								
CITY FUNDS	\$244,829			\$244,829			\$234,829	\$10,000 -
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$244,829			\$244,829			\$234,829	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$158,894	4	\$168,221	\$9,327 +	4	\$158,221	\$10,000 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$158,894	4	\$168,221	\$9,327 +	4	\$158,221	\$10,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$41,001		\$31,674	\$9,327 -		\$31,674		
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	\$76,189		\$76,189			\$76,189		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$117,190		\$107,863	\$9,327 -		\$107,863		
TOTAL DEPARTMENT	\$276,084	4	\$276,084		4	\$266,084	\$10,000 -	
NET TOTAL DEPARTMENT	\$276,084		\$276,084			\$266,084	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$276,084		\$276,084			\$266,084	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$276,084		\$276,084			\$266,084	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$146,546	2	\$146,546	2	\$136,546	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$146,546	2	\$146,546	2	\$136,546	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$53,349		\$53,349		\$53,349	
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	\$53,351		\$53,351		\$53,351	
TOTAL DEPARTMENT	\$199,897	2	\$199,897	2	\$189,897	\$10,000 -
NET TOTAL DEPARTMENT	\$199,897		\$199,897		\$189,897	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$199,897		\$199,897		\$189,897	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,897		\$199,897		\$189,897	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$185,883	4	\$186,683	\$800 +	4	\$176,683	\$10,000 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$185,883	4	\$186,683	\$800 +	4	\$176,683	\$10,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$14,012		\$13,212	\$800 -		\$13,212		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$55,885		\$55,885			\$55,885		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,897		\$69,097	\$800 -		\$69,097		
TOTAL DEPARTMENT	\$255,780	4	\$255,780		4	\$245,780	\$10,000 -	
NET TOTAL DEPARTMENT	\$255,780		\$255,780			\$245,780	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$255,780		\$255,780			\$245,780	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$255,780		\$255,780			\$245,780	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$172,714	2	\$172,714	2	\$162,714	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$172,714	2	\$172,714	2	\$162,714	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,181		\$27,181		\$27,181	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$45,002		\$45,002		\$45,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,183		\$72,183		\$72,183	
TOTAL DEPARTMENT	\$244,897	2	\$244,897	2	\$234,897	\$10,000 -
NET TOTAL DEPARTMENT	\$244,897		\$244,897		\$234,897	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$244,897		\$244,897		\$234,897	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$244,897		\$244,897		\$234,897	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

STATEN ISLAND COMMUNITY BOARD #3  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$184,292	4	\$184,292	4	\$174,292	\$10,000 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$184,292	4	\$184,292	4	\$174,292	\$10,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,603		\$15,603		\$15,603	
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	\$70,487		\$70,487		\$70,487	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,090		\$86,090		\$86,090	
TOTAL DEPARTMENT	\$270,382	4	\$270,382	4	\$260,382	\$10,000 -
NET TOTAL DEPARTMENT	\$270,382		\$270,382		\$260,382	\$10,000 -
FUNDING SUMMARY						
CITY FUNDS	\$270,382		\$270,382		\$260,382	\$10,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$270,382		\$270,382		\$260,382	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$6,074,671	110	\$6,074,671		109	\$6,069,222	\$5,449 -
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	\$64,112,686	1,210	\$64,592,379	\$479,693 +	1,138	\$61,980,100	\$2,612,279 -
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAM FOR JUVENILE PROBATIONERS.							
SUB-TOTAL PERSONAL SERVICES	\$70,187,357	1,320	\$70,667,050	\$479,693 +	1,247	\$68,049,322	\$2,617,728 -
003 -- PROBATION SERVICES-OTPS	\$14,073,215		\$14,317,740	\$244,525 +		\$14,010,515	\$307,225 -
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	\$14,314,533		\$14,559,058	\$244,525 +		\$14,251,833	\$307,225 -
TOTAL DEPARTMENT	\$84,501,890	1,320	\$85,226,108	\$724,218 +	1,247	\$82,301,155	\$2,924,953 -
LESS -- INTRA-CITY SALES	\$3,770,294		\$3,786,256	\$15,962 +		\$3,770,294	\$15,962 -
NET TOTAL DEPARTMENT	\$80,731,596		\$81,439,852	\$708,256 +		\$78,530,861	\$2,908,991 -
FUNDING SUMMARY							
CITY FUNDS	\$63,680,300		\$63,680,300			\$61,855,716	\$1,824,584 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	17,051,296		17,627,827	576,531 +		16,675,145	952,682 -
FEDERAL - C.D.			131,725	131,725 +			131,725 -
FEDERAL - OTHER							
TOTAL	\$80,731,596		\$81,439,852	\$708,256 +		\$78,530,861	\$2,908,991 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,729,232 AND JUDGMENTS AND CLAIMS OF \$144,101 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,991,326 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$221,055 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,247 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 946 WILL BE CITY-FUNDED.

DEPARTMENT OF SMALL BUSINESS SERVICES  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- DEPT. OF BUSINESS P.S.	\$11,260,543	145	\$11,375,861	\$115,318 +	113	\$8,686,257	\$2,689,604 -
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	\$2,081,332	31	\$1,979,869	\$101,463 -	31	\$1,940,390	\$39,479 -
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	\$1,545,701	23	\$1,545,701		24	\$1,636,223	\$90,522 +
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	\$5,184,256	66	\$5,184,256		66	\$5,184,256	
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	\$20,071,832	265	\$20,085,687	\$13,855 +	234	\$17,447,126	\$2,638,561 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$69,529,477		\$71,605,091	\$2,075,614 +		\$37,607,234	\$33,997,857 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$879,636		\$879,636			\$503,000	\$376,636 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$45,510,712		\$54,475,507	\$8,964,795 +		\$17,971,058	\$36,504,449 -
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	\$383,992		\$383,992			\$338,427	\$45,565 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$36,010,879		\$37,164,226	\$1,153,347 +		\$36,010,879	\$1,153,347 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$152,314,696		\$164,508,452	\$12,193,756 +		\$92,430,598	\$72,077,854 -
TOTAL DEPARTMENT	\$172,386,528	265	\$184,594,139	\$12,207,611 +	234	\$109,877,724	\$74,716,415 -
LESS -- INTRA-CITY SALES	\$50,478		\$270,568	\$220,090 +		\$55,370	\$215,198 -
NET TOTAL DEPARTMENT	\$172,336,050		\$184,323,571	\$11,987,521 +		\$109,822,354	\$74,501,217 -
FUNDING SUMMARY							
CITY FUNDS	\$114,300,949		\$114,505,705	\$204,756 +		\$51,090,712	\$63,414,993 -
OTHER CATEGORICAL	2,523,334		2,523,334				2,523,334 -
CAPITAL FUNDS - I.F.A.							
STATE			15,000	15,000 +			15,000 -
FEDERAL - C.D.	6,149,168		8,106,847	1,957,679 +		6,153,043	1,953,804 -
FEDERAL - OTHER	49,362,599		59,172,685	9,810,086 +		52,578,599	6,594,086 -
TOTAL	\$172,336,050		\$184,323,571	\$11,987,521 +		\$109,822,354	\$74,501,217 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,988,803 AND JUDGEMENTS AND CLAIMS OF \$18,402 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,223,698 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$178,709,939 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,229,827 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 233 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 116 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 42 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 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 2008				PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY APPROPRIATION
001 -- OFFICE OF ADMINISTRATION	\$26,032,344	502	\$25,371,364	\$660,980 -	488	\$25,128,689	\$242,675 -	
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	\$19,402,080	331	\$17,238,832	\$2,163,248 -	324	\$16,925,674	\$313,158 -	
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	\$67,567,332	1,289	\$67,730,456	\$163,124 +	1,264	\$66,934,025	\$796,431 -	
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.								
006 -- HOUSING MAINTENANCE AND SALES	\$38,488,147	753	\$40,708,874	\$2,220,727 +	749	\$39,701,066	\$1,007,808 -	
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	\$151,489,903	2,875	\$151,049,526	\$440,377 -	2,825	\$148,689,454	\$2,360,072 -	
008 -- OFFICE OF ADMINISTRATION OTPS	\$34,232,451		\$35,002,272	\$769,821 +		\$34,240,451	\$761,821 -	
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	\$223,479,956		\$318,338,682	\$94,858,726 +		\$217,163,245	\$101,175,437 -	
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	\$38,148,933		\$38,744,230	\$595,297 +		\$32,448,730	\$6,295,500 -	
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	\$73,053,479		\$72,479,911	\$573,568 -		\$76,357,585	\$3,877,674 +	
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	\$368,914,819		\$464,565,095	\$95,650,276 +		\$360,210,011	\$104,355,084 -	
TOTAL DEPARTMENT	\$520,404,722	2,875	\$615,614,621	\$95,209,899 +	2,825	\$508,899,465	\$106,715,156 -	
LESS -- INTRA-CITY SALES	\$991,793		\$1,589,473	\$597,680 +		\$991,793	\$597,680 -	
NET TOTAL DEPARTMENT	\$519,412,929		\$614,025,148	\$94,612,219 +		\$507,907,672	\$106,117,476 -	
FUNDING SUMMARY								
CITY FUNDS	\$83,191,127		\$83,191,127			\$64,509,669	\$18,681,458 -	
OTHER CATEGORICAL	4,459,606		34,459,606	30,000,000 +		4,459,606	30,000,000 -	
CAPITAL FUNDS - I.F.A.	15,552,008		15,552,008			15,595,943	43,935 +	
STATE	2,092,932		2,090,255	2,677 -		1,306,726	783,529 -	
FEDERAL - C.D.	157,154,905		157,154,905			165,210,977	8,056,072 +	
FEDERAL - OTHER	256,962,351		321,577,247	64,614,896 +		256,824,751	64,752,496 -	
TOTAL	\$519,412,929		\$614,025,148	\$94,612,219 +		\$507,907,672	\$106,117,476 -	

NOTES: 1. IN ADDITION TO THE 2009 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 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

\$53,127,081 AND JUDGEMENTS AND CLAIMS OF \$23,838,065 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$18,706,550 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$347,587,676 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,013,047 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2,825 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 740 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 66 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 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; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$78,146,349	1,286	\$77,113,349	\$1,033,000 -	1,286	\$78,757,013	\$1,643,664 +
<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	\$78,146,349	1,286	\$77,113,349	\$1,033,000 -	1,286	\$78,757,013	\$1,643,664 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,125,296		\$22,181,486	\$1,056,190 +		\$11,670,187	\$10,511,299 -
<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 SERVIC	\$21,125,296		\$22,181,486	\$1,056,190 +		\$11,670,187	\$10,511,299 -
TOTAL DEPARTMENT	\$99,271,645	1,286	\$99,294,835	\$23,190 +	1,286	\$90,427,200	\$8,867,635 -
NET TOTAL DEPARTMENT	\$99,271,645		\$99,294,835	\$23,190 +		\$90,427,200	\$8,867,635 -
FUNDING SUMMARY							
CITY FUNDS	\$99,271,645		\$99,271,645			\$90,427,200	\$8,844,445 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			23,190	23,190 +			23,190 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$99,271,645		\$99,294,835	\$23,190 +		\$90,427,200	\$8,867,635 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,984,422 AND JUDGEMENTS AND CLAIMS OF \$1,999,074 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,987,494 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,594,222 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,286 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1,286 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 27 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 27 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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$32,933,230	556	\$35,769,533	\$2,836,303 +	498	\$32,977,045	\$2,792,488 -
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	\$98,824,329	1,722	\$105,150,594	\$6,326,265 +	1,599	\$99,502,431	\$5,648,163 -
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	\$95,319,778	639	\$97,167,528	\$1,847,750 +	622	\$94,476,560	\$2,690,968 -
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	\$46,164,518	921	\$47,086,677	\$922,159 +	889	\$45,740,751	\$1,345,926 -
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	\$44,132,332	810	\$42,712,794	\$1,419,538 -	815	\$40,627,378	\$2,085,416 -
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	\$30,060,279	418	\$30,139,667	\$79,388 +	264	\$26,045,005	\$4,094,662 -
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 CARE 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	\$36,523,640	741	\$38,046,245	\$1,522,605 +	688	\$38,647,063	\$600,818 +
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	\$383,958,106	5,807	\$396,073,038	\$12,114,932 +	5,375	\$378,016,233	\$18,056,805 -
111 -- HEALTH ADMINISTRATION - OTPS	\$40,650,902		\$43,700,844	\$3,049,942 +		\$29,861,725	\$13,839,119 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$210,387,984		\$255,324,641	\$44,936,657 +		\$184,959,136	\$70,365,505 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- HEALTH PROMOTION AND DISEASE	\$53,311,818		\$59,733,728	\$6,421,910 +		\$40,990,912	\$18,742,816 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	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	\$26,483,939		\$28,040,325	\$1,556,386 +	\$19,366,493	\$8,673,832 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$14,946,834		\$21,659,324	\$6,712,490 +	\$17,674,767	\$3,984,557 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$165,226,271		\$168,252,308	\$3,026,037 +	\$154,219,339	\$14,032,969 -
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	\$18,940,308		\$19,158,038	\$217,730 +	\$16,529,498	\$2,628,540 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
120 -- MENTAL HEALTH	\$185,208,164		\$196,834,884	\$11,626,720 +	\$185,732,763	\$11,102,121 -
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	\$446,144,424		\$444,978,450	\$1,165,974 -	\$478,745,780	\$33,767,330 +
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	\$56,379,898		\$62,428,683	\$6,048,785 +	\$54,726,978	\$7,701,705 -
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	\$1,217,680,542		\$1,300,111,225	\$82,430,683 +	\$1,182,807,391	\$117,303,834 -
TOTAL DEPARTMENT	\$1,601,638,648	5,807	\$1,696,184,263	\$94,545,615 +	5,375 \$1,560,823,624	\$135,360,639 -
LESS -- INTRA-CITY SALES	\$12,567,733		\$16,205,620	\$3,637,887 +	\$4,663,102	\$11,542,518 -
NET TOTAL DEPARTMENT	\$1,589,070,915		\$1,679,978,643	\$90,907,728 +	\$1,556,160,522	\$123,818,121 -
FUNDING SUMMARY						
CITY FUNDS	\$633,107,551		\$633,529,051	\$421,500 +	\$614,342,879	\$19,186,172 -
OTHER CATEGORICAL	247,006,112		249,210,368	2,204,256 +	243,590,615	5,619,753 -
CAPITAL FUNDS - I.F.A.						
STATE	456,501,893		485,408,596	28,906,703 +	442,133,183	43,275,413 -
FEDERAL - C.D.	553,000		553,000		553,000	
FEDERAL - OTHER	251,902,359		311,277,628	59,375,269 +	255,540,845	55,736,783 -
TOTAL	\$1,589,070,915		\$1,679,978,643	\$90,907,728 +	\$1,556,160,522	\$123,818,121 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$101,528,260 AND JUDGEMENTS AND CLAIMS OF \$3,696,727 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$44,319,240 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$22,267,911 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,164,301 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 5,375 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 4,023 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1,358 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,337 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	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
001 -- LUMP SUM	\$138,086,790		\$155,587,604	\$17,500,814 +	\$163,340,308	\$7,752,704 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$138,086,790		\$155,587,604	\$17,500,814 +	\$163,340,308	\$7,752,704 +
TOTAL DEPARTMENT	\$138,086,790		\$155,587,604	\$17,500,814 +	\$163,340,308	\$7,752,704 +
LESS -- INTRA-CITY SALES	\$100,714,374		\$115,233,684	\$14,519,310 +	\$73,569,558	\$41,664,126 -
NET TOTAL DEPARTMENT	\$37,372,416		\$40,353,920	\$2,981,504 +	\$89,770,750	\$49,416,830 +
FUNDING SUMMARY						
CITY FUNDS	\$27,050,194		\$27,050,194		\$84,081,841	\$57,031,647 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER	10,322,222		13,303,726	2,981,504 +	5,688,909	7,614,817 -
TOTAL	\$37,372,416		\$40,353,920	\$2,981,504 +	\$89,770,750	\$49,416,830 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,777,130 AND JUDGEMENTS AND CLAIMS OF \$189,869,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$162,340,038 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,842,091 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. HHC'S BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR AN ESTIMATED 37,977 FULL-TIME AND 1,973 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- EXECUTIVE AND SUPPORT	\$31,820,992	492	\$31,717,505	\$103,487 -	483	\$31,463,765	\$253,740 -	
<p>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.</p>								
002 -- ENVIRONMENTAL MANAGEMENT	\$24,454,306	364	\$26,288,162	\$1,833,856 +	332	\$24,577,480	\$1,710,682 -	
<p>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.</p>								
003 -- WATER SUP. & WASTEWATER COLL	\$151,985,832	2,412	\$151,432,226	\$553,606 -	2,412	\$152,751,074	\$1,318,848 +	
<p>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.</p>								
007 -- CENTRAL UTILITY	\$64,602,368	1,040	\$64,330,162	\$272,206 -	1,040	\$64,773,053	\$442,891 +	
<p>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.</p>								
008 -- WASTEWATER TREATMENT	\$130,806,578	2,011	\$131,537,877	\$731,299 +	1,958	\$128,081,466	\$3,456,411 -	
<p>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.</p>								
SUB-TOTAL PERSONAL SERVICES	\$403,670,076	6,319	\$405,305,932	\$1,635,856 +	6,225	\$401,646,838	\$3,659,094 -	
004 -- UTILITY - OTPS	\$505,406,562		\$508,263,541	\$2,856,979 +		\$501,372,393	\$6,891,148 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY &amp; WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.</p>								
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$8,930,718		\$12,977,208	\$4,046,490 +		\$7,949,777	\$5,027,431 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.</p>								
006 -- EXECUTIVE & SUPPORT-OTPS	\$48,837,427		\$49,719,513	\$882,086 +		\$42,157,896	\$7,561,617 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$563,174,707		\$570,960,262	\$7,785,555 +		\$551,480,066	\$19,480,196 -	
TOTAL DEPARTMENT	\$966,844,783	6,319	\$976,266,194	\$9,421,411 +	6,225	\$953,126,904	\$23,139,290 -	
LESS -- INTRA-CITY SALES	\$1,166,652		\$1,181,089	\$14,437 +		\$1,166,652	\$14,437 -	
NET TOTAL DEPARTMENT	\$965,678,131		\$975,085,105	\$9,406,974 +		\$951,960,252	\$23,124,853 -	
FUNDING SUMMARY								
CITY FUNDS	\$911,725,033		\$911,725,033			\$897,799,286	\$13,925,747 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.	53,953,098		53,953,098			54,160,966	207,868 +	
STATE			365,733	365,733 +			365,733 -	
FEDERAL - C.D.								
FEDERAL - OTHER			9,041,241	9,041,241 +			9,041,241 -	
TOTAL	\$965,678,131		\$975,085,105	\$9,406,974 +		\$951,960,252	\$23,124,853 -	

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$128,135,598 AND JUDGEMENTS AND CLAIMS OF \$18,364,986 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$53,294,298 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$104,534,689 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$9,573,223 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 6,225 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 332 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 281 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 126 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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$59,759,211	1,078	\$59,912,918	\$153,707 +	966	\$56,642,992	\$3,269,926 -
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.							
102 -- CLEANING & COLLECTION	\$552,451,960	7,661	\$551,176,161	\$1,275,799 -	7,491	\$565,460,922	\$14,284,761 +
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	\$19,477,633	258	\$19,477,633		231	\$17,889,610	\$1,588,023 -
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	\$14,712,558	195	\$14,852,558	\$140,000 +	187	\$14,403,422	\$449,136 -
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$59,227,101	833	\$59,227,101		820	\$58,578,676	\$648,425 -
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).							
107 -- SNOW BUDGET-PS	\$20,159,626		\$20,159,626			\$24,072,419	\$3,912,793 +
FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	\$725,788,089	10,025	\$724,805,997	\$982,092 -	9,695	\$737,048,041	\$12,242,044 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$75,185,281		\$76,695,535	\$1,510,254 +		\$81,475,906	\$4,780,371 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$34,000,596		\$34,263,244	\$262,648 +		\$33,556,239	\$707,005 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	\$370,918,581		\$371,737,140	\$818,559 +		\$402,145,545	\$30,408,405 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$3,215,012		\$3,350,247	\$135,235 +		\$2,845,012	\$505,235 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$22,386,031		\$25,388,079	\$3,002,048 +		\$22,219,031	\$3,169,048 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$15,486,755		\$15,486,755			\$17,265,965	\$1,779,210 +

DEPARTMENT OF SANITATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>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.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$521,192,256		\$526,921,000	\$5,728,744 +	\$559,507,698	\$32,586,698 +
TOTAL DEPARTMENT	\$1,246,980,345	10,025	\$1,251,726,997	\$4,746,652 +	9,695 \$1,296,555,739	\$44,828,742 +
LESS -- INTRA-CITY SALES	\$2,496,220		\$2,512,036	\$15,816 +	\$2,516,220	\$4,184 +
NET TOTAL DEPARTMENT	\$1,244,484,125		\$1,249,214,961	\$4,730,836 +	\$1,294,039,519	\$44,824,558 +
<b>FUNDING SUMMARY</b>						
CITY FUNDS	\$1,215,576,040		\$1,215,572,040	\$4,000 -	\$1,270,366,595	\$54,794,555 +
OTHER CATEGORICAL	1,100,000		2,553,324	1,453,324 +	1,100,000	1,453,324 -
CAPITAL FUNDS - I.F.A.	11,825,717		11,825,717		8,013,218	3,812,499 -
STATE	2,400,677		2,456,413	55,736 +		2,456,413 -
FEDERAL - C.D.	13,581,691		13,805,419	223,728 +	14,559,706	754,287 +
FEDERAL - OTHER			3,002,048	3,002,048 +		3,002,048 -
TOTAL	\$1,244,484,125		\$1,249,214,961	\$4,730,836 +	\$1,294,039,519	\$44,824,558 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$279,346,403 AND JUDGEMENTS AND CLAIMS OF \$32,305,359 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$201,584,008 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$205,928,773 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,985,200 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 9,695 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 9,350 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 148 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 148 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$4,206,297	66	\$4,206,297	67	\$4,214,187	\$7,890 +
<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	\$4,206,297	66	\$4,206,297	67	\$4,214,187	\$7,890 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,668,222		\$1,668,222		\$1,668,222	
<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	\$1,668,222		\$1,668,222		\$1,668,222	
TOTAL DEPARTMENT	\$5,874,519	66	\$5,874,519	67	\$5,882,409	\$7,890 +
NET TOTAL DEPARTMENT	\$5,874,519		\$5,874,519		\$5,882,409	\$7,890 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$5,874,519		\$5,874,519		\$5,882,409	\$7,890 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$5,874,519		\$5,874,519		\$5,882,409	\$7,890 +

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,100,034 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$517,073 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$128,200 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 2008			PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$35,757,602	608	\$35,757,602		574	\$34,875,485	\$882,117 -
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$22,552,239	515	\$22,552,239		494	\$22,344,896	\$207,343 -
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	\$19,206,545	356	\$19,206,545		340	\$18,791,920	\$414,625 -
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	\$21,629,264	367	\$21,629,264		347	\$20,944,832	\$684,432 -
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	\$3,895,848	56	\$3,895,848		52	\$3,787,493	\$108,355 -
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	\$1,438,702	16	\$1,438,702				\$1,438,702 -
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. EFFECTIVE FEBRUARY 3, 2008, THIS FUNCTION WILL BE TRANSFERRED TO THE TAX COMMISSION.							
007 -- PARKING VIOLATIONS BUREAU	\$10,985,387	140	\$10,985,387		130	\$10,737,483	\$247,904 -
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	\$13,297,294	195	\$13,858,977	\$561,683 +	185	\$12,948,610	\$910,367 -
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	\$128,762,881	2,253	\$129,324,564	\$561,683 +	2,122	\$124,430,719	\$4,893,845 -
011 -- ADMINISTRATION-OTPS	\$72,403,975		\$72,411,475	\$7,500 +		\$70,361,445	\$2,050,030 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$4,495,000		\$4,495,000			\$4,495,000	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$6,396,000		\$6,569,040	\$173,040 +		\$6,396,000	\$173,040 -

DEPARTMENT OF FINANCE  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
-----							
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT 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	\$3,766,247		\$3,859,968	\$93,721 +		\$3,766,247	\$93,721 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							
-----							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$88,332,867		\$88,607,128	\$274,261 +		\$86,070,682	\$2,536,446 -
=====							
TOTAL DEPARTMENT	\$217,095,748	2,253	\$217,931,692	\$835,944 +	2,122	\$210,501,401	\$7,430,291 -
LESS -- INTRA-CITY SALES	\$2,205,919		\$2,861,323	\$655,404 +		\$2,205,919	\$655,404 -
-----							
NET TOTAL DEPARTMENT	\$214,889,829		\$215,070,369	\$180,540 +		\$208,295,482	\$6,774,887 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$212,889,829		\$212,889,829			\$206,295,482	\$6,594,347 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		2,180,540	180,540 +		2,000,000	180,540 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$214,889,829		\$215,070,369	\$180,540 +		\$208,295,482	\$6,774,887 -
=====							

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,359,841 AND JUDGMENTS AND CLAIMS OF \$1,012,296 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$16,747,764 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,763,109 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 2,122 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2,110 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 107 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 107 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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$33,244,832	622	\$42,435,148	\$9,190,316 +	484	\$33,503,355	\$8,931,793 -
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	\$97,554,218	1,303	\$106,795,777	\$9,241,559 +	1,114	\$96,125,194	\$10,670,583 -
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	\$55,826,926	698	\$57,579,760	\$1,752,834 +	684	\$54,961,746	\$2,618,014 -
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	\$62,559,660	1,424	\$79,587,550	\$17,027,890 +	1,094	\$61,944,535	\$17,643,015 -
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	\$57,329,352	847	\$60,416,767	\$3,087,415 +	803	\$58,312,118	\$2,104,649 -
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	\$306,514,988	4,894	\$346,815,002	\$40,300,014 +	4,179	\$304,846,948	\$41,968,054 -
007 -- BUREAU OF BRIDGES - OTPS	\$12,890,935		\$22,632,527	\$9,741,592 +		\$12,022,935	\$10,609,592 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$33,533,032		\$34,840,528	\$1,307,496 +		\$25,300,286	\$9,540,242 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$76,375,187		\$79,544,329	\$3,169,142 +		\$79,775,489	\$231,160 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$35,744,172		\$42,831,049	\$7,086,877 +		\$30,072,049	\$12,759,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$182,207,392		\$199,711,863	\$17,504,471 +		\$191,293,801	\$8,418,062 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$340,750,718		\$379,560,296	\$38,809,578 +		\$338,464,560	\$41,095,736 -
TOTAL DEPARTMENT	\$647,265,706	4,894	\$726,375,298	\$79,109,592 +	4,179	\$643,311,508	\$83,063,790 -
LESS -- INTRA-CITY SALES	\$1,423,073		\$1,505,842	\$82,769 +		\$1,409,073	\$96,769 -
NET TOTAL DEPARTMENT	\$645,842,633		\$724,869,456	\$79,026,823 +		\$641,902,435	\$82,967,021 -
FUNDING SUMMARY							
CITY FUNDS	\$427,659,039		\$427,624,039	\$35,000 -		\$428,461,403	\$837,364 +
OTHER CATEGORICAL	20,179,750		21,773,776	1,594,026 +		429,000	21,344,776 -
CAPITAL FUNDS - I.F.A.	138,530,799		138,530,799			161,059,076	22,528,277 +
STATE	45,726,049		79,289,790	33,563,741 +		38,205,960	41,083,830 -
FEDERAL - C.D.			170,000	170,000 +			170,000 -
FEDERAL - OTHER	13,746,996		57,481,052	43,734,056 +		13,746,996	43,734,056 -

DEPARTMENT OF TRANSPORTATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----	
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
TOTAL	\$645,842,633	\$724,869,456	\$79,026,823 +	\$641,902,435	\$82,967,021 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$105,082,739 AND JUDGEMENTS AND CLAIMS OF \$153,109,099 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$42,313,804 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$483,676,198 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$19,078,886 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 4,179 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 2,238 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 238 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 97 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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	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 -- EXEC MGMT & ADMIN	\$6,982,613	111	\$6,981,371	\$1,242 -	111	\$7,062,821	\$81,450 +
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	\$218,141,896	2,980	\$223,158,240	\$5,016,344 +	2,851	\$214,396,005	\$8,762,235 -
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	\$28,819,604	494	\$28,819,604		458	\$26,920,418	\$1,899,186 -
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$20,315,598	340	\$20,817,198	\$501,600 +	326	\$14,926,350	\$5,890,848 -
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	\$274,259,711	3,925	\$279,776,413	\$5,516,702 +	3,746	\$263,305,594	\$16,470,819 -
006 -- MAINT & OPERATIONS - OTPS	\$59,010,284		\$65,808,617	\$6,798,333 +		\$59,563,738	\$6,244,879 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$31,103,796		\$31,535,444	\$431,648 +		\$30,463,796	\$1,071,648 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,275,344		\$1,504,328	\$228,984 +		\$807,344	\$696,984 -
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	\$1,160,378		\$1,160,378			\$1,160,378	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,549,802		\$100,008,767	\$7,458,965 +		\$91,995,256	\$8,013,511 -
TOTAL DEPARTMENT	\$366,809,513	3,925	\$379,785,180	\$12,975,667 +	3,746	\$355,300,850	\$24,484,330 -
LESS -- INTRA-CITY SALES	\$49,695,952		\$50,481,863	\$785,911 +		\$49,732,763	\$749,100 -
NET TOTAL DEPARTMENT	\$317,113,561		\$329,303,317	\$12,189,756 +		\$305,568,087	\$23,735,230 -
FUNDING SUMMARY							
CITY FUNDS	\$280,477,810		\$280,488,310	\$10,500 +		\$271,633,570	\$8,854,740 -
OTHER CATEGORICAL	4,242,000		9,717,984	5,475,984 +		3,475,333	6,242,651 -
CAPITAL FUNDS - I.F.A.	29,929,098		29,929,098			27,924,531	2,004,567 -
STATE			2,506,416	2,506,416 +			2,506,416 -
FEDERAL - C.D.	2,464,653		5,433,999	2,969,346 +		2,534,653	2,899,346 -
FEDERAL - OTHER			1,227,510	1,227,510 +			1,227,510 -
TOTAL	\$317,113,561		\$329,303,317	\$12,189,756 +		\$305,568,087	\$23,735,230 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$86,396,890 AND JUDGEMENTS AND CLAIMS OF \$20,021,397 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$33,858,369 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$171,041,565 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,622,154 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 3,746 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 3,252 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 3,505 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,470 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$81,807,410	1,315	\$81,807,410	1,315	\$82,022,181	\$214,771 +	
PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.							
SUB-TOTAL PERSONAL SERVICES	\$81,807,410	1,315	\$81,807,410	1,315	\$82,022,181	\$214,771 +	
002 -- OTHER THAN PERSONAL SERVICES	\$24,708,107		\$24,766,324	\$58,217 +	\$21,569,913	\$3,196,411 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,708,107		\$24,766,324	\$58,217 +	\$21,569,913	\$3,196,411 -	
TOTAL DEPARTMENT	\$106,515,517	1,315	\$106,573,734	\$58,217 +	\$103,592,094	\$2,981,640 -	
LESS -- INTRA-CITY SALES	\$538,194			\$538,194 -			
NET TOTAL DEPARTMENT	\$105,977,323		\$106,573,734	\$596,411 +	\$103,592,094	\$2,981,640 -	
FUNDING SUMMARY							
CITY FUNDS	\$10,354,927		\$10,354,927		\$7,754,927	\$2,600,000 -	
OTHER CATEGORICAL			500,000	500,000 +		500,000 -	
CAPITAL FUNDS - I.F.A.	95,622,396		95,622,396		95,837,167	214,771 +	
STATE							
FEDERAL - C.D.			96,411	96,411 +		96,411 -	
FEDERAL - OTHER							
TOTAL	\$105,977,323		\$106,573,734	\$596,411 +	\$103,592,094	\$2,981,640 -	

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,300,430 AND JUDGEMENTS AND CLAIMS OF \$4,229,271 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,008,196 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$947,923 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,315 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 21 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 2008				PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$17,856,310	201	\$17,820,367	\$35,943 -	179	\$15,344,993	\$2,475,374 -	
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	\$2,329,533	30	\$2,329,533		27	\$2,149,973	\$179,560 -	
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	\$1,785,224	20	\$1,785,224		17	\$1,592,859	\$192,365 -	
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.								
100 -- EXECUTIVE AND SUPPORT SERVICE	\$15,716,947	217	\$15,798,785	\$81,838 +	227	\$16,655,434	\$856,649 +	
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	\$3,881,192	70	\$3,911,192	\$30,000 +	70	\$3,995,317	\$84,125 +	
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	\$61,633,666	1,103	\$61,681,828	\$48,162 +	1,031	\$60,644,645	\$1,037,183 -	
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	\$8,562,361	154	\$8,562,361		155	\$8,718,485	\$156,124 +	
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	\$9,442,799	156	\$9,442,799		156	\$9,509,970	\$67,171 +	
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	\$686,374	11	\$686,374		11	\$701,184	\$14,810 +	
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	\$121,894,406	1,962	\$122,018,463	\$124,057 +	1,873	\$119,312,860	\$2,705,603 -	
002 -- DIV OF CTYWDE PERSONNEL SERV	\$5,503,359		\$6,041,845	\$538,486 +		\$5,083,946	\$957,899 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008			PRELIMINARY BUDGET FOR FY 2009			
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
004 -- OFF OF ADM. TRIALS & HEARINGS	\$1,624,907		\$1,624,907			\$1,624,907	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
006 -- BD. OF STANDARD & APPEAL OTP	\$483,562		\$483,562			\$483,562	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND SUPPORT SERVICE	\$11,195,233		\$12,447,654	\$1,252,421 +		\$11,302,643	\$1,145,011 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.							
290 -- DIV OF ADMINISTRATION AND SEC	\$11,762,018		\$11,651,132	\$110,886 -		\$11,637,018	\$14,114 -
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	\$817,132,212		\$827,309,273	\$10,177,061 +		\$820,338,118	\$6,971,155 -
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	\$49,287,024		\$52,899,989	\$3,612,965 +		\$28,877,263	\$24,022,726 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	\$6,600,483		\$6,477,198	\$123,285 -		\$6,475,483	\$1,715 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.							
690 -- COMMUNICATIONS	\$2,316,507		\$2,316,507			\$2,316,507	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$905,905,305		\$921,252,067	\$15,346,762 +		\$888,139,447	\$33,112,620 -
TOTAL DEPARTMENT	\$1,027,799,711	1,962	\$1,043,270,530	\$15,470,819 +	1,873	\$1,007,452,307	\$35,818,223 -
LESS -- INTRA-CITY SALES	\$690,804,453		\$697,028,536	\$6,224,083 +		\$694,865,603	\$2,162,933 -
NET TOTAL DEPARTMENT	\$336,995,258		\$346,241,994	\$9,246,736 +		\$312,586,704	\$33,655,290 -
FUNDING SUMMARY							
CITY FUNDS	\$200,293,061		\$200,293,061			\$178,088,683	\$22,204,378 -
OTHER CATEGORICAL	93,511,493		93,908,094	396,601 +		93,553,437	354,657 -
CAPITAL FUNDS - I.F.A.	10,878,007		10,878,007			8,045,232	2,832,775 -
STATE	30,312,697		39,122,832	8,810,135 +		30,899,352	8,223,480 -
FEDERAL - C.D.			40,000	40,000 +			40,000 -
FEDERAL - OTHER	2,000,000		2,000,000			2,000,000	
TOTAL	\$336,995,258		\$346,241,994	\$9,246,736 +		\$312,586,704	\$33,655,290 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,205,544 AND JUDGEMENTS AND CLAIMS OF \$2,482,946 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,819,803 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$393,639,982 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,604,575 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,873 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1,145 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 314 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 313 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 2008				PRELIMINARY BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	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	\$86,142,769	1,317	\$86,242,769	\$100,000 +	1,097	\$72,015,818	\$14,226,951 -
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	\$86,142,769	1,317	\$86,242,769	\$100,000 +	1,097	\$72,015,818	\$14,226,951 -
002 -- OTHER THAN PERSONAL SERVICES	\$261,428,540		\$265,125,129	\$3,696,589 +		\$273,907,403	\$8,782,274 +
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	\$261,428,540		\$265,125,129	\$3,696,589 +		\$273,907,403	\$8,782,274 +
TOTAL DEPARTMENT	\$347,571,309	1,317	\$351,367,898	\$3,796,589 +	1,097	\$345,923,221	\$5,444,677 -
LESS -- INTRA-CITY SALES	\$106,790,601		\$108,706,477	\$1,915,876 +		\$108,253,464	\$453,013 -
NET TOTAL DEPARTMENT	\$240,780,708		\$242,661,421	\$1,880,713 +		\$237,669,757	\$4,991,664 -
FUNDING SUMMARY							
CITY FUNDS	\$226,556,820		\$226,556,820			\$233,900,149	\$7,343,329 +
OTHER CATEGORICAL	1,356,252		3,184,743	1,828,491 +		1,356,252	1,828,491 -
CAPITAL FUNDS - I.F.A.	11,416,943		11,416,943			930,000	10,486,943 -
STATE			52,222	52,222 +			52,222 -
FEDERAL - C.D.	1,450,693		1,450,693			1,483,356	32,663 +
FEDERAL - OTHER							
TOTAL	\$240,780,708		\$242,661,421	\$1,880,713 +		\$237,669,757	\$4,991,664 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,854,102 AND FOR JUDGEMENTS AND CLAIMS OF \$32,186 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,019,903 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,063,742 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,097 FULL -TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 1,049 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 47 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 47 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$2,542,333	53	\$3,046,848	\$504,515 +	45	\$2,365,012	\$681,836 -
SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF THE CITY HALL LIBRARY. THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.							
SUB-TOTAL PERSONAL SERVICES	\$2,542,333	53	\$3,046,848	\$504,515 +	45	\$2,365,012	\$681,836 -
200 -- OTHER THAN PERSONAL SERVICES	\$4,259,762		\$4,283,637	\$23,875 +		\$2,368,762	\$1,914,875 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,259,762		\$4,283,637	\$23,875 +		\$2,368,762	\$1,914,875 -
TOTAL DEPARTMENT	\$6,802,095	53	\$7,330,485	\$528,390 +	45	\$4,733,774	\$2,596,711 -
LESS -- INTRA-CITY SALES	\$209,669		\$304,871	\$95,202 +		\$209,669	\$95,202 -
NET TOTAL DEPARTMENT	\$6,592,426		\$7,025,614	\$433,188 +		\$4,524,105	\$2,501,509 -
FUNDING SUMMARY							
CITY FUNDS	\$6,592,426		\$6,592,426			\$4,524,105	\$2,068,321 -
OTHER CATEGORICAL			149,335	149,335 +			149,335 -
CAPITAL FUNDS - I.F.A.							
STATE			283,853	283,853 +			283,853 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,592,426		\$7,025,614	\$433,188 +		\$4,524,105	\$2,501,509 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$799,687 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$327,405 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$6,160 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	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	\$1,993,762	29	\$1,993,762	29	\$2,012,463	\$18,701 +	
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	\$10,984,360	216	\$10,984,360	169	\$9,080,352	\$1,904,008 -	
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE 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 & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$2,051,124	41	\$2,051,124	41	\$2,069,318	\$18,194 +	
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$15,029,246	286	\$15,029,246	239	\$13,162,133	\$1,867,113 -	
003 -- OTHER THAN PERSONAL SERVICE	\$4,422,107		\$6,727,884	\$2,305,777 +	\$3,122,107	\$3,605,777 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,422,107		\$6,727,884	\$2,305,777 +	\$3,122,107	\$3,605,777 -	
TOTAL DEPARTMENT	\$19,451,353	286	\$21,757,130	\$2,305,777 +	\$16,284,240	\$5,472,890 -	
LESS -- INTRA-CITY SALES	\$1,295,076		\$3,600,853	\$2,305,777 +	\$1,295,076	\$2,305,777 -	
NET TOTAL DEPARTMENT	\$18,156,277		\$18,156,277		\$14,989,164	\$3,167,113 -	
FUNDING SUMMARY							
CITY FUNDS	\$18,039,097		\$18,039,097		\$14,871,984	\$3,167,113 -	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	117,180		117,180		117,180		
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$18,156,277		\$18,156,277		\$14,989,164	\$3,167,113 -	

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,226,825 AND JUDGEMENTS AND CLAIMS OF \$2,545 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET. PENSIONS OF \$1,776,165 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$301,687 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 239 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 239 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 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 IN NEW YORK COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$71,620,973	1,024	\$80,655,624	\$9,034,651 +	1,024	\$67,239,631	\$13,415,993 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$71,620,973	1,024	\$80,655,624	\$9,034,651 +	1,024	\$67,239,631	\$13,415,993 -
002 -- OTHER THAN PERSONAL SERVICES	\$6,806,649		\$8,922,421	\$2,115,772 +		\$6,494,380	\$2,428,041 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,806,649		\$8,922,421	\$2,115,772 +		\$6,494,380	\$2,428,041 -
TOTAL DEPARTMENT	\$78,427,622	1,024	\$89,578,045	\$11,150,423 +	1,024	\$73,734,011	\$15,844,034 -
LESS -- INTRA-CITY SALES	\$655,000		\$924,664	\$269,664 +		\$655,000	\$269,664 -
NET TOTAL DEPARTMENT	\$77,772,622		\$88,653,381	\$10,880,759 +		\$73,079,011	\$15,574,370 -
FUNDING SUMMARY							
CITY FUNDS	\$73,970,522		\$73,970,522			\$69,276,911	\$4,693,611 -
OTHER CATEGORICAL			8,565,550	8,565,550 +			8,565,550 -
CAPITAL FUNDS - I.F.A.							
STATE	3,802,100		4,787,013	984,913 +		3,802,100	984,913 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,330,296	1,330,296 +			1,330,296 -
TOTAL	\$77,772,622		\$88,653,381	\$10,880,759 +		\$73,079,011	\$15,574,370 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,608,806 AND JUDGEMENTS AND CLAIMS OF \$15,200 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,467,464 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$15,297 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 1,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 957 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 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 IN BRONX COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$44,309,686	724	\$46,133,387	\$1,823,701 +	724	\$41,732,447	\$4,400,940 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$44,309,686	724	\$46,133,387	\$1,823,701 +	724	\$41,732,447	\$4,400,940 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,455,311		\$3,100,095	\$644,784 +		\$2,351,239	\$748,856 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,455,311		\$3,100,095	\$644,784 +		\$2,351,239	\$748,856 -
TOTAL DEPARTMENT	\$46,764,997	724	\$49,233,482	\$2,468,485 +	724	\$44,083,686	\$5,149,796 -
LESS -- INTRA-CITY SALES	\$582,000		\$706,970	\$124,970 +		\$582,000	\$124,970 -
NET TOTAL DEPARTMENT	\$46,182,997		\$48,526,512	\$2,343,515 +		\$43,501,686	\$5,024,826 -
FUNDING SUMMARY							
CITY FUNDS	\$43,228,359		\$43,228,359			\$40,547,048	\$2,681,311 -
OTHER CATEGORICAL			42,676	42,676 +			42,676 -
CAPITAL FUNDS - I.F.A.							
STATE	2,954,638		4,024,330	1,069,692 +		2,954,638	1,069,692 -
FEDERAL - C.D.			1,231,147	1,231,147 +			1,231,147 -
FEDERAL - OTHER							
TOTAL	\$46,182,997		\$48,526,512	\$2,343,515 +		\$43,501,686	\$5,024,826 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,446,584 AND JUDGEMENTS AND CLAIMS OF \$814,398 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,974,015 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$19,088 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 IN KINGS COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$62,050,016	937	\$62,995,834	\$945,818 +	937	\$58,280,452	\$4,715,382 -
[ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY. ]							
SUB-TOTAL PERSONAL SERVICES	\$62,050,016	937	\$62,995,834	\$945,818 +	937	\$58,280,452	\$4,715,382 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,512,263		\$15,624,952	\$1,112,689 +		\$13,786,650	\$1,838,302 -
[ OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. ]							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,512,263		\$15,624,952	\$1,112,689 +		\$13,786,650	\$1,838,302 -
TOTAL DEPARTMENT	\$76,562,279	937	\$78,620,786	\$2,058,507 +	937	\$72,067,102	\$6,553,684 -
LESS -- INTRA-CITY SALES			\$442,200	\$442,200 +			\$442,200 -
NET TOTAL DEPARTMENT	\$76,562,279		\$78,178,586	\$1,616,307 +		\$72,067,102	\$6,111,484 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$73,083,583		\$73,083,583			\$68,588,406	\$4,495,177 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,478,696		3,948,977	470,281 +		3,478,696	470,281 -
FEDERAL - C.D.			1,146,026	1,146,026 +			1,146,026 -
FEDERAL - OTHER							
TOTAL	\$76,562,279		\$78,178,586	\$1,616,307 +		\$72,067,102	\$6,111,484 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,796,661 AND JUDGEMENTS AND CLAIMS OF \$93,607 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,553,749 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$77,966 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 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 IN QUEENS COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$35,841,135	525	\$38,846,435	\$3,005,300 +	525	\$33,712,480	\$5,133,955 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$35,841,135	525	\$38,846,435	\$3,005,300 +	525	\$33,712,480	\$5,133,955 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,753,552		\$6,330,322	\$576,770 +		\$6,510,571	\$180,249 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,753,552		\$6,330,322	\$576,770 +		\$6,510,571	\$180,249 +
TOTAL DEPARTMENT	\$41,594,687	525	\$45,176,757	\$3,582,070 +	525	\$40,223,051	\$4,953,706 -
NET TOTAL DEPARTMENT	\$41,594,687		\$45,176,757	\$3,582,070 +		\$40,223,051	\$4,953,706 -
FUNDING SUMMARY							
CITY FUNDS	\$39,817,620		\$39,817,620			\$38,445,984	\$1,371,636 -
OTHER CATEGORICAL			156,432	156,432 +			156,432 -
CAPITAL FUNDS - I.F.A.							
STATE	1,777,067		2,930,051	1,152,984 +		1,777,067	1,152,984 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,272,654	2,272,654 +			2,272,654 -
TOTAL	\$41,594,687		\$45,176,757	\$3,582,070 +		\$40,223,051	\$4,953,706 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,051,973 AND JUDGEMENTS AND CLAIMS OF \$228,147 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,174,328 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$314,656 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 525 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 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 IN RICHMOND COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----				PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,917,355	92	\$7,379,413	\$462,058 +	92	\$6,511,498	\$867,915 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$6,917,355	92	\$7,379,413	\$462,058 +	92	\$6,511,498	\$867,915 -
002 -- OTHER THAN PERSONAL SERVICES	\$663,589		\$795,945	\$132,356 +		\$630,613	\$165,332 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$663,589		\$795,945	\$132,356 +		\$630,613	\$165,332 -
TOTAL DEPARTMENT	\$7,580,944	92	\$8,175,358	\$594,414 +	92	\$7,142,111	\$1,033,247 -
NET TOTAL DEPARTMENT	\$7,580,944		\$8,175,358	\$594,414 +		\$7,142,111	\$1,033,247 -
FUNDING SUMMARY							
CITY FUNDS	\$7,389,906		\$7,389,906			\$6,951,073	\$438,833 -
OTHER CATEGORICAL			36,298	36,298 +			36,298 -
CAPITAL FUNDS - I.F.A.							
STATE	191,038		618,555	427,517 +		191,038	427,517 -
FEDERAL - C.D.			130,599	130,599 +			130,599 -
FEDERAL - OTHER							
TOTAL	\$7,580,944		\$8,175,358	\$594,414 +		\$7,142,111	\$1,033,247 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,594,910 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$882,802 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$444 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 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 CITYWIDE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	FOR FY 2008 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2009 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$16,203,628	182	\$16,787,149	\$583,521 +	182	\$14,809,697	\$1,977,452 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$16,203,628	182	\$16,787,149	\$583,521 +	182	\$14,809,697	\$1,977,452 -
002 -- OTHER THAN PERSONAL SERVICES	\$785,013		\$800,756	\$15,743 +		\$579,512	\$221,244 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$785,013		\$800,756	\$15,743 +		\$579,512	\$221,244 -
TOTAL DEPARTMENT	\$16,988,641	182	\$17,587,905	\$599,264 +	182	\$15,389,209	\$2,198,696 -
NET TOTAL DEPARTMENT	\$16,988,641		\$17,587,905	\$599,264 +		\$15,389,209	\$2,198,696 -
FUNDING SUMMARY							
CITY FUNDS	\$15,838,641		\$15,838,641			\$14,239,209	\$1,599,432 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	1,150,000		1,314,000	164,000 +		1,150,000	164,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			435,264	435,264 +			435,264 -
TOTAL	\$16,988,641		\$17,587,905	\$599,264 +		\$15,389,209	\$2,198,696 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,295,960 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,181,845 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 182 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN NEW YORK COUNTY; 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$609,363	12	\$609,363	12	\$531,776	\$77,587 -
-----   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	\$609,363	12	\$609,363	12	\$531,776	\$77,587 -
002 -- OTHER THAN PERSONAL SERVICES	\$629,484		\$629,484		\$598,010	\$31,474 -
-----   OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$629,484		\$629,484		\$598,010	\$31,474 -
TOTAL DEPARTMENT	\$1,238,847	12	\$1,238,847	12	\$1,129,786	\$109,061 -
NET TOTAL DEPARTMENT	\$1,238,847		\$1,238,847		\$1,129,786	\$109,061 -
FUNDING SUMMARY						
CITY FUNDS	\$1,238,847		\$1,238,847		\$1,129,786	\$109,061 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,238,847		\$1,238,847		\$1,129,786	\$109,061 -

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$206,905 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$77,922 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN BRONX COUNTY; 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$433,741	7	\$433,741	7	\$365,001	\$68,740 -
-----   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	\$433,741	7	\$433,741	7	\$365,001	\$68,740 -
002 -- OTHER THAN PERSONAL SERVICES	\$67,499		\$67,499		\$44,174	\$23,325 -
-----   OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$67,499		\$67,499		\$44,174	\$23,325 -
TOTAL DEPARTMENT	\$501,240	7	\$501,240	7	\$409,175	\$92,065 -
NET TOTAL DEPARTMENT	\$501,240		\$501,240		\$409,175	\$92,065 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$501,240		\$501,240		\$409,175	\$92,065 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$501,240		\$501,240		\$409,175	\$92,065 -
=====						

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$99,417 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$55,463 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$536,645	11	\$536,645	11	\$459,311	\$77,334 -
-----   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	\$536,645	11	\$536,645	11	\$459,311	\$77,334 -
002 -- OTHER THAN PERSONAL SERVICES	\$45,449		\$45,449		\$43,174	\$2,275 -
-----   OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,449		\$45,449		\$43,174	\$2,275 -
TOTAL DEPARTMENT	\$582,094	11	\$582,094	11	\$502,485	\$79,609 -
NET TOTAL DEPARTMENT	\$582,094		\$582,094		\$502,485	\$79,609 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$582,094		\$582,094		\$502,485	\$79,609 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$582,094		\$582,094		\$502,485	\$79,609 -
=====						

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$184,527 AND JUDGEMENTS AND CLAIMS OF \$46,180 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$63,163 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN QUEENS COUNTY; 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$439,484	8	\$439,484	8	\$367,008	\$72,476 -
-----   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	\$439,484	8	\$439,484	8	\$367,008	\$72,476 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713		\$14,927	\$786 -
-----   OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713		\$14,927	\$786 -
TOTAL DEPARTMENT	\$455,197	8	\$455,197	8	\$381,935	\$73,262 -
NET TOTAL DEPARTMENT	\$455,197		\$455,197		\$381,935	\$73,262 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$455,197		\$455,197		\$381,935	\$73,262 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$455,197		\$455,197		\$381,935	\$73,262 -
=====						

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$142,119 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$53,909 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 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 INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN RICHMOND COUNTY; 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 2008-----			PRELIMINARY BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$339,684	5	\$339,684	5	\$272,198	\$67,486 -
-----   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	\$339,684	5	\$339,684	5	\$272,198	\$67,486 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$26,281		\$24,967	\$1,314 -
-----   OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$26,281		\$26,281		\$24,967	\$1,314 -
TOTAL DEPARTMENT	\$365,965	5	\$365,965	5	\$297,165	\$68,800 -
NET TOTAL DEPARTMENT	\$365,965		\$365,965		\$297,165	\$68,800 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$365,965		\$365,965		\$297,165	\$68,800 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$365,965		\$365,965		\$297,165	\$68,800 -
=====						

NOTES: 1. IN ADDITION TO THE 2009 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$82,539 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$44,011 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

**City-Wide Unallocated Adjustments  
For the Fiscal Year 2009**

<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	\$50,101,000	\$50,101,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2009 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENTS	\$20,010,000	\$20,010,000	\$ -	\$ -	\$ -	\$ -	\$ -
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THE CITY-WIDE LEASE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THIS FY 2009 APPROPRIATION WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

# 2

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## The Revenue Budget

# Introduction

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The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2008 Adopted Budget, the Fiscal Year 2008 Modified Budget as of January 17, 2008 and the Fiscal Year 2009 Preliminary Budget.

The 2009 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 24, 2008.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2009

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FISCAL YEAR 2009  
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
002	MAYORALTY	\$ 39,317,870,065	\$ 39,336,061,819 (+)	\$ 18,191,754	\$ 38,265,586,829 (-)	\$ 1,070,474,990
003	BOARD OF ELECTIONS	116,000	116,000	---	116,000	---
004	CAMPAIGN FINANCE BOARD	2,000	2,000	---	2,000	---
010	BOROUGH PRESIDENT - MANHATTAN	194,000	885,666 (+)	691,666	194,000 (-)	691,666
011	BOROUGH PRESIDENT BRONX	93,000	1,227,527 (+)	1,134,527	93,000 (-)	1,134,527
012	BOROUGH PRESIDENT - BROOKLYN	143,500	1,234,480 (+)	1,090,980	143,500 (-)	1,090,980
013	BOROUGH PRESIDENT - QUEENS	257,100	1,215,254 (+)	958,154	257,100 (-)	958,154
014	BOROUGH PRESIDENT STATEN ISLAND	296,400	378,871 (+)	82,471	296,400 (-)	82,471
015	OFFICE OF THE COMPTROLLER	386,316,199	386,316,199	---	135,936,199 (-)	250,380,000
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	22,392,162 (+)	20,825,486	1,566,676 (-)	20,825,486
025	LAW DEPARTMENT	25,846,025	26,439,025 (+)	593,000	25,851,630 (-)	587,395
030	DEPARTMENT OF CITY PLANNING	3,574,474	6,868,768 (+)	3,294,294	3,574,474 (-)	3,294,294
032	DEPARTMENT OF INVESTIGATION	6,124,223	7,372,828 (+)	1,248,605	5,956,948 (-)	1,415,880
040	DEPARTMENT OF EDUCATION	9,818,329,811	9,793,656,238 (-)	24,673,573	10,672,647,811 (+)	878,991,573
042	CITY UNIVERSITY OF NEW YORK	395,678,070	424,576,930 (+)	28,898,860	409,786,070 (-)	14,790,860
056	POLICE DEPARTMENT	446,093,283	582,414,679 (+)	136,321,396	416,032,151 (-)	166,382,528
057	FIRE DEPARTMENT	261,936,147	304,413,711 (+)	42,477,564	271,996,614 (-)	32,417,097
068	ADMIN FOR CHILDREN'S SERVICES	1,901,851,194	1,948,157,217 (+)	46,306,023	1,920,069,797 (-)	28,087,420
069	DEPARTMENT OF SOCIAL SERVICES	2,028,393,077	2,126,218,322 (+)	97,825,245	2,039,624,943 (-)	86,593,379
071	DEPARTMENT OF HOMELESS SERVICES	376,821,461	396,148,789 (+)	19,327,328	365,757,060 (-)	30,391,729
072	DEPARTMENT OF CORRECTION	54,966,469	55,741,129 (+)	774,660	47,176,469 (-)	8,564,660
095	PENSION CONTRIBUTIONS	124,265,283	124,265,283	---	124,265,283	---
098	MISCELLANEOUS	270,074,893	270,074,893	---	271,994,376 (+)	1,919,483
099	DEBT SERVICE	132,412,913	132,412,913	---	131,122,988 (-)	1,289,925
103	CITY CLERK	3,667,000	3,667,000	---	3,667,000	---
125	DEPARTMENT FOR THE AGING	134,088,873	147,666,845 (+)	13,577,972	138,251,749 (-)	9,415,096
126	DEPARTMENT OF CULTURAL AFFAIRS	310,500	2,415,871 (+)	2,105,371	310,500 (-)	2,105,371
127	FINANCIAL INFORMATION SERVICE AGENCY	13,370,513	14,255,020 (+)	884,507	7,312,888 (-)	6,942,132
130	DEPARTMENT OF JUVENILE JUSTICE	42,671,557	42,671,557	---	42,693,875 (+)	22,318
131	OFFICE OF PAYROLL ADMINISTRATION	2,745,018	2,745,018	---	2,653,570 (-)	91,448
136	LANDMARKS PRESERVATION COMM.	1,059,000	1,166,735 (+)	107,735	1,059,000 (-)	107,735
156	NYC TAXI AND LIMOUSINE COMM	68,053,000	68,053,000	---	37,560,000 (-)	30,493,000
226	COMMISSION ON HUMAN RIGHTS	---	20,000 (+)	20,000	---	20,000
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	109,808,488	114,692,589 (+)	4,884,101	94,839,525 (-)	19,853,064
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	20,913,590	21,518,333 (+)	604,743	20,447,439 (-)	1,070,894
801	DEPARTMENT OF SMALL BUSINESS SERVICE	76,058,159	86,103,335 (+)	10,045,176	76,819,367 (-)	9,283,968
806	HOUSING PRESERVATION AND DEVELOPMENT	315,191,875	412,256,428 (+)	97,064,553	312,622,174 (-)	99,634,254
810	DEPARTMENT OF BUILDINGS	111,066,000	111,089,190 (+)	23,190	118,491,000 (+)	7,401,810
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,023,739,447	1,138,751,339 (+)	115,011,892	1,028,024,684 (-)	110,726,655
819	HEALTH AND HOSPITALS CORP	111,036,596	128,537,410 (+)	17,500,814	79,258,467 (-)	49,278,943
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	137,517,649	146,939,060 (+)	9,421,411	142,525,757 (-)	4,413,303
827	DEPARTMENT OF SANITATION	33,048,070	37,574,994 (+)	4,526,924	33,955,312 (-)	3,619,682

FISCAL YEAR 2009  
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2008 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2008 BUDGET AS ADOPTED	FISCAL YEAR 2009 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2008 BUDGET AS MODIFIED
829	BUSINESS INTEGRITY COMMISSION	\$ 1,767,700	\$ 1,767,700	\$ ---	\$ 2,288,100 (+)	\$ 520,400
836	DEPARTMENT OF FINANCE	674,719,862	675,555,806 (+)	835,944	693,769,862 (+)	18,214,056
841	DEPARTMENT OF TRANSPORTATION	499,661,869	578,636,461 (+)	78,974,592	505,674,768 (-)	72,961,693
846	DEPARTMENT OF PARKS AND RECREATION	168,074,472	178,070,293 (+)	9,995,821	170,022,685 (-)	8,047,608
850	DEPARTMENT OF DESIGN & CONSTRUCTION	100,819,773	100,781,579 (-)	38,194	100,499,531 (-)	282,048
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	886,808,733	902,239,552 (+)	15,430,819	896,059,707 (-)	6,179,845
858	DEPARTMENT OF INFO TECH & TELECOMM	228,234,196	232,030,785 (+)	3,796,589	231,005,116 (-)	1,025,669
860	DEPARTMENT OF RECORDS & INFORMATION	930,669	1,459,059 (+)	528,390	830,669 (-)	628,390
866	DEPARTMENT OF CONSUMER AFFAIRS	20,332,832	22,638,609 (+)	2,305,777	19,944,832 (-)	2,693,777
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,657,100	15,610,987 (+)	10,953,887	4,657,100 (-)	10,953,887
902	DISTRICT ATTORNEY BRONX COUNTY	3,686,638	5,780,606 (+)	2,093,968	3,686,638 (-)	2,093,968
903	DISTRICT ATTORNEY KINGS COUNTY	3,564,696	4,819,723 (+)	1,255,027	3,564,696 (-)	1,255,027
904	DISTRICT ATTORNEY QUEENS COUNTY	1,977,067	4,640,983 (+)	2,663,916	1,977,067 (-)	2,663,916
905	DISTRICT ATTORNEY RICHMOND COUNTY	193,038	787,452 (+)	594,414	193,038 (-)	594,414
906	OFFICE OF PROSECUTION SPEC NARCO	1,150,000	1,749,264 (+)	599,264	1,150,000 (-)	599,264
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	---	121,297 (+)	121,297	---	121,297
	TOTAL BUDGET (ALL FUNDS)	\$ 60,357,520,918	\$ 61,158,779,258 (+)	\$ 801,258,340	\$ 59,889,239,109 (-)	\$ 1,269,540,149
	LESS: INTRA-CITY REVENUE	(1,392,667,856)	(1,486,202,378) (-)	93,534,522	(1,390,002,573) (+)	96,199,805
	NET TOTAL BUDGET	\$ 58,964,853,062	\$ 59,672,576,880 (+)	\$ 707,723,818	\$ 58,499,236,536 (-)	\$ 1,173,340,344



002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 36,765,071,000	\$ 36,765,071,000	\$	\$ 35,748,658,000	\$1,016,413,000-
TAX PROGRAM	290,046,000-	290,046,000-			290,046,000+
LICENS. PERM. PRIV, FRANCHISES	130,000	130,000		2,480,000	2,350,000+
CHARGES FOR SERVICES	1,298,940,150	1,298,940,150		1,301,498,199	2,558,049+
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	868,056,231	868,056,231		428,512,563	439,543,668-
ANTICIPATED REVENUE INCREASES				100,000,000	100,000,000+
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-	
FEDERAL GRANTS-CATEGORICAL	276,466,363	290,935,844	14,469,481+	285,645,941	5,289,903-
STATE GRANTS-CATEGORICAL	18,290,900	21,336,265	3,045,365+	16,979,707	4,356,558-
NON-GOVERNMENTAL GRANTS	11,546,105	12,105,013	558,908+	11,546,103	558,910-
TRANSFERS FROM OTHER FUNDS	35,815,000	35,815,000		36,216,000	401,000+
INTRA-CITY REVENUE	1,718,579	1,836,579	118,000+	2,168,579	332,000+
GROSS AGENCY REVENUE BUDGET	\$ 39,317,870,065	\$ 39,336,061,819	\$ 18,191,754+	\$ 38,265,586,829	\$1,070,474,990-
LESS: INTRA-CITY REVENUE	\$ 1,718,579	\$ 1,836,579	\$ 118,000+	\$ 2,168,579	\$ 332,000+
NET AGENCY REVENUE BUDGET	\$ 39,316,151,486	\$ 39,334,225,240	\$ 18,073,754+	\$ 38,263,418,250	\$1,070,806,990-

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,000	\$ 194,000	\$	\$ 194,000	\$
FEDERAL GRANTS-CATEGORICAL		691,666	691,666+		691,666-
GROSS AGENCY REVENUE BUDGET	\$ 194,000	\$ 885,666	\$ 691,666+	\$ 194,000	\$ 691,666-
NET AGENCY REVENUE BUDGET	\$ 194,000	\$ 885,666	\$ 691,666+	\$ 194,000	\$ 691,666-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 93,000	\$ 93,000	\$	\$ 93,000	\$
FEDERAL GRANTS-CATEGORICAL		1,082,140	1,082,140+		1,082,140-
STATE GRANTS-CATEGORICAL		52,387	52,387+		52,387-
GROSS AGENCY REVENUE BUDGET	\$ 93,000	\$ 1,227,527	\$ 1,134,527+	\$ 93,000	\$ 1,134,527-
NET AGENCY REVENUE BUDGET	\$ 93,000	\$ 1,227,527	\$ 1,134,527+	\$ 93,000	\$ 1,134,527-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 143,500	\$
FEDERAL GRANTS-CATEGORICAL		803,480	803,480+		803,480-
STATE GRANTS-CATEGORICAL		287,500	287,500+		287,500-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,234,480	\$ 1,090,980+	\$ 143,500	\$ 1,090,980-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,234,480	\$ 1,090,980+	\$ 143,500	\$ 1,090,980-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 235,000	\$ 235,000	\$	\$ 235,000	\$
FEDERAL GRANTS-CATEGORICAL		958,154	958,154+		958,154-
NON-GOVERNMENTAL GRANTS	22,100	22,100		22,100	
GROSS AGENCY REVENUE BUDGET	\$ 257,100	\$ 1,215,254	\$ 958,154+	\$ 257,100	\$ 958,154-

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

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 257,100	\$ 1,215,254	\$ 958,154+	\$ 257,100	\$ 958,154-

014 BOROUGH PRESIDENT STATEN ISLAND  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 296,400	\$ 296,400		\$ 296,400	
NON-GOVERNMENTAL GRANTS		82,471	82,471+		82,471-
GROSS AGENCY REVENUE BUDGET	\$ 296,400	\$ 378,871	\$ 82,471+	\$ 296,400	\$ 82,471-
NET AGENCY REVENUE BUDGET	\$ 296,400	\$ 378,871	\$ 82,471+	\$ 296,400	\$ 82,471-

015 OFFICE OF THE COMPTROLLER  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 377,560,000	\$ 377,560,000		\$ 127,180,000	\$ 250,380,000-
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	4,439,000	4,439,000		4,439,000	
NON-GOVERNMENTAL GRANTS	3,959,345	3,959,345		3,959,345	
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	\$ 386,316,199	\$ 386,316,199		\$ 135,936,199	\$ 250,380,000-
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854		\$ 212,854	
NET AGENCY REVENUE BUDGET	\$ 386,103,345	\$ 386,103,345		\$ 135,723,345	\$ 250,380,000-

017 DEPARTMENT OF EMERGENCY MANAGEMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 1,566,676	\$ 19,963,333	\$ 18,396,657+	\$ 1,566,676	\$ 18,396,657-
STATE GRANTS-CATEGORICAL		2,417,484	2,417,484+		2,417,484-
NON-GOVERNMENTAL GRANTS		11,345	11,345+		11,345-
GROSS AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 22,392,162	\$ 20,825,486+	\$ 1,566,676	\$ 20,825,486-
NET AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 22,392,162	\$ 20,825,486+	\$ 1,566,676	\$ 20,825,486-

025

LAW DEPARTMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 600,000	\$ 600,000	\$	\$ 600,000	\$
MISCELLANEOUS	20,334,000	20,334,000		20,334,000	
STATE GRANTS-CATEGORICAL		35,000	35,000+		35,000-
NON-GOVERNMENTAL GRANTS	437,024	717,024	280,000+	437,024	280,000-
TRANSFERS FROM OTHER FUNDS	1,999,867	1,999,867		2,005,472	5,605+
INTRA-CITY REVENUE	2,475,134	2,753,134	278,000+	2,475,134	278,000-
GROSS AGENCY REVENUE BUDGET	\$ 25,846,025	\$ 26,439,025	\$ 593,000+	\$ 25,851,630	\$ 587,395-
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 2,753,134	\$ 278,000+	\$ 2,475,134	\$ 278,000-
NET AGENCY REVENUE BUDGET	\$ 23,370,891	\$ 23,685,891	\$ 315,000+	\$ 23,376,496	\$ 309,395-

030

DEPARTMENT OF CITY PLANNING  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,588,000	\$ 1,588,000	\$	\$ 1,588,000	\$
MISCELLANEOUS	944,000	944,000		944,000	
FEDERAL GRANTS-CATEGORICAL	1,042,474	3,708,860	2,666,386+	1,042,474	2,666,386-
STATE GRANTS-CATEGORICAL		627,908	627,908+		627,908-
GROSS AGENCY REVENUE BUDGET	\$ 3,574,474	\$ 6,868,768	\$ 3,294,294+	\$ 3,574,474	\$ 3,294,294-
NET AGENCY REVENUE BUDGET	\$ 3,574,474	\$ 6,868,768	\$ 3,294,294+	\$ 3,574,474	\$ 3,294,294-

032

DEPARTMENT OF INVESTIGATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,957,000	\$ 1,957,000	\$	\$ 2,025,740	\$ 68,740+
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	763,000	763,000		520,000	243,000-
STATE GRANTS-CATEGORICAL		30,605	30,605+		30,605-
NON-GOVERNMENTAL GRANTS	320,000	360,000	40,000+	320,000	40,000-
INTRA-CITY REVENUE	3,074,223	4,252,223	1,178,000+	3,081,208	1,171,015-
GROSS AGENCY REVENUE BUDGET	\$ 6,124,223	\$ 7,372,828	\$ 1,248,605+	\$ 5,956,948	\$ 1,415,880-
LESS: INTRA-CITY REVENUE	\$ 3,074,223	\$ 4,252,223	\$ 1,178,000+	\$ 3,081,208	\$ 1,171,015-
NET AGENCY REVENUE BUDGET	\$ 3,050,000	\$ 3,120,605	\$ 70,605+	\$ 2,875,740	\$ 244,865-

040

 DEPARTMENT OF EDUCATION  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 40,073,968	\$ 40,073,968	\$	\$ 40,073,968	\$
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,850,755,098	1,850,755,098		1,897,902,935	47,147,837+
STATE GRANTS-CATEGORICAL	7,872,337,370	7,846,106,645	26,230,725-	8,679,507,533	833,400,888+
NON-GOVERNMENTAL GRANTS	36,269,103	36,269,103		36,269,103	
INTRA-CITY REVENUE	9,094,272	10,651,424	1,557,152+	9,094,272	1,557,152-
GROSS AGENCY REVENUE BUDGET	\$ 9,818,329,811	\$ 9,793,656,238	\$ 24,673,573-	\$ 10,672,647,811	\$ 878,991,573+
LESS: INTRA-CITY REVENUE	\$ 9,094,272	\$ 10,651,424	\$ 1,557,152+	\$ 9,094,272	\$ 1,557,152-
NET AGENCY REVENUE BUDGET	\$ 9,809,235,539	\$ 9,783,004,814	\$ 26,230,725-	\$ 10,663,553,539	\$ 880,548,725+

042

 CITY UNIVERSITY OF NEW YORK  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 185,566,000	\$ 185,566,000	\$	\$ 185,566,000	\$
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL		200,000	200,000+		200,000-
STATE GRANTS-CATEGORICAL	194,629,800	194,629,800		208,904,800	14,275,000+
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
INTRA-CITY REVENUE	12,797,270	41,496,130	28,698,860+	12,630,270	28,865,860-
GROSS AGENCY REVENUE BUDGET	\$ 395,678,070	\$ 424,576,930	\$ 28,898,860+	\$ 409,786,070	\$ 14,790,860-
LESS: INTRA-CITY REVENUE	\$ 12,797,270	\$ 41,496,130	\$ 28,698,860+	\$ 12,630,270	\$ 28,865,860-
NET AGENCY REVENUE BUDGET	\$ 382,880,800	\$ 383,080,800	\$ 200,000+	\$ 397,155,800	\$ 14,075,000+

056

 POLICE DEPARTMENT  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,225,000	\$ 5,225,000	\$	\$ 3,825,000	\$ 1,400,000-
CHARGES FOR SERVICES	30,692,000	30,692,000		27,792,000	2,900,000-
MISCELLANEOUS	72,749,000	72,749,000		71,500,000	1,249,000-
FEDERAL GRANTS-CATEGORICAL	56,094,170	164,577,839	108,483,669+	18,253,948	146,323,891-
STATE GRANTS-CATEGORICAL	17,399,108	29,540,085	12,140,977+	19,360,181	10,179,904-
NON-GOVERNMENTAL GRANTS	69,082,461	84,725,043	15,642,582+	69,082,461	15,642,582-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
INTRA-CITY REVENUE	193,054,545	193,108,713	54,168+	204,421,562	11,312,849+
GROSS AGENCY REVENUE BUDGET	\$ 446,093,283	\$ 582,414,679	\$ 136,321,396+	\$ 416,032,151	\$ 166,382,528-
LESS: INTRA-CITY REVENUE	\$ 193,054,545	\$ 193,108,713	\$ 54,168+	\$ 204,421,562	\$ 11,312,849+
NET AGENCY REVENUE BUDGET	\$ 253,038,738	\$ 389,305,966	\$ 136,267,228+	\$ 211,610,589	\$ 177,695,377-

057

FIRE DEPARTMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 790,000	\$ 790,000	\$	\$ 1,137,000	\$ 347,000+
CHARGES FOR SERVICES	62,659,000	62,659,000		66,559,000	3,900,000+
FEDERAL GRANTS-CATEGORICAL	22,037,701	64,409,977	42,372,276+	16,230,010	48,179,967-
STATE GRANTS-CATEGORICAL	31,164,251	31,169,251	5,000+	32,043,799	874,548+
NON-GOVERNMENTAL GRANTS	134,941,846	135,042,134	100,288+	145,683,456	10,641,322+
INTRA-CITY REVENUE	10,343,349	10,343,349		10,343,349	
GROSS AGENCY REVENUE BUDGET	\$ 261,936,147	\$ 304,413,711	\$ 42,477,564+	\$ 271,996,614	\$ 32,417,097-
LESS: INTRA-CITY REVENUE	\$ 10,343,349	\$ 10,343,349	\$	\$ 10,343,349	\$
NET AGENCY REVENUE BUDGET	\$ 251,592,798	\$ 294,070,362	\$ 42,477,564+	\$ 261,653,265	\$ 32,417,097-

068

ADMIN FOR CHILDREN'S SERVICES  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
FEDERAL GRANTS-CATEGORICAL	1,215,825,315	1,247,949,376	32,124,061+	1,256,681,563	8,732,187+
STATE GRANTS-CATEGORICAL	682,214,835	685,607,215	3,392,380+	648,812,190	36,795,025-
NON-GOVERNMENTAL GRANTS		28,582	28,582+		28,582-
INTRA-CITY REVENUE	392,044	11,153,044	10,761,000+	11,157,044	4,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,901,851,194	\$ 1,948,157,217	\$ 46,306,023+	\$ 1,920,069,797	\$ 28,087,420-
LESS: INTRA-CITY REVENUE	\$ 392,044	\$ 11,153,044	\$ 10,761,000+	\$ 11,157,044	\$ 4,000+
NET AGENCY REVENUE BUDGET	\$ 1,901,459,150	\$ 1,937,004,173	\$ 35,545,023+	\$ 1,908,912,753	\$ 28,091,420-

069

DEPARTMENT OF SOCIAL SERVICES  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 45,111,667	\$ 45,111,667	\$	\$ 45,111,667	\$
FEDERAL GRANTS-CATEGORICAL	951,274,377	995,206,804	43,932,427+	983,481,256	11,725,548-
STATE GRANTS-CATEGORICAL	1,023,136,838	1,073,896,683	50,759,845+	1,002,161,825	71,734,858-
INTRA-CITY REVENUE	8,870,195	12,003,168	3,132,973+	8,870,195	3,132,973-
GROSS AGENCY REVENUE BUDGET	\$ 2,028,393,077	\$ 2,126,218,322	\$ 97,825,245+	\$ 2,039,624,943	\$ 86,593,379-
LESS: INTRA-CITY REVENUE	\$ 8,870,195	\$ 12,003,168	\$ 3,132,973+	\$ 8,870,195	\$ 3,132,973-
NET AGENCY REVENUE BUDGET	\$ 2,019,522,882	\$ 2,114,215,154	\$ 94,692,272+	\$ 2,030,754,748	\$ 83,460,406-

071 DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 123,920,202	\$ 129,787,341	\$ 5,867,139+	\$ 124,045,591	\$ 5,741,750-
STATE GRANTS-CATEGORICAL	221,780,242	221,248,530	531,712-	210,619,199	10,629,331-
INTRA-CITY REVENUE	31,121,017	45,112,918	13,991,901+	31,092,270	14,020,648-
GROSS AGENCY REVENUE BUDGET	\$ 376,821,461	\$ 396,148,789	\$ 19,327,328+	\$ 365,757,060	\$ 30,391,729-
LESS: INTRA-CITY REVENUE	\$ 31,121,017	\$ 45,112,918	\$ 13,991,901+	\$ 31,092,270	\$ 14,020,648-
NET AGENCY REVENUE BUDGET	\$ 345,700,444	\$ 351,035,871	\$ 5,335,427+	\$ 334,664,790	\$ 16,371,081-

072 DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 440,000	\$ 440,000	\$	\$ 2,995,000	\$ 2,555,000+
CHARGES FOR SERVICES	10,115,000	10,115,000			10,115,000-
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	6,499,000	6,499,000		6,499,000	
FEDERAL GRANTS-CATEGORICAL	17,324,000	17,827,848	503,848+	17,324,000	503,848-
STATE GRANTS-CATEGORICAL	19,847,000	20,332,812	485,812+	19,847,000	485,812-
INTRA-CITY REVENUE	716,469	501,469	215,000-	486,469	15,000-
GROSS AGENCY REVENUE BUDGET	\$ 54,966,469	\$ 55,741,129	\$ 774,660+	\$ 47,176,469	\$ 8,564,660-
LESS: INTRA-CITY REVENUE	\$ 716,469	\$ 501,469	\$ 215,000-	\$ 486,469	\$ 15,000-
NET AGENCY REVENUE BUDGET	\$ 54,250,000	\$ 55,239,660	\$ 989,660+	\$ 46,690,000	\$ 8,549,660-

095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
GROSS AGENCY REVENUE BUDGET	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
LESS: INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$ 30,000,000	\$ 30,000,000	\$	\$ 30,000,000	\$
NON-GOVERNMENTAL GRANTS	240,074,893	240,074,893		241,994,376	1,919,483+
GROSS AGENCY REVENUE BUDGET	\$ 270,074,893	\$ 270,074,893	\$	\$ 271,994,376	\$ 1,919,483+

098 (CONT.) MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 270,074,893	\$ 270,074,893	\$	\$ 271,994,376	\$ 1,919,483+

099 DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 132,412,913	\$ 132,412,913	\$	\$ 131,122,988	\$ 1,289,925-
GROSS AGENCY REVENUE BUDGET	\$ 132,412,913	\$ 132,412,913	\$	\$ 131,122,988	\$ 1,289,925-
NET AGENCY REVENUE BUDGET	\$ 132,412,913	\$ 132,412,913	\$	\$ 131,122,988	\$ 1,289,925-

103 CITY CLERK AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,896,000	\$ 1,896,000	\$	\$ 1,896,000	\$
CHARGES FOR SERVICES	1,771,000	1,771,000		1,771,000	
GROSS AGENCY REVENUE BUDGET	\$ 3,667,000	\$ 3,667,000	\$	\$ 3,667,000	\$
NET AGENCY REVENUE BUDGET	\$ 3,667,000	\$ 3,667,000	\$	\$ 3,667,000	\$

125 DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
FEDERAL GRANTS-CATEGORICAL	104,113,183	110,326,833	6,213,650+	101,413,183	8,913,650-
STATE GRANTS-CATEGORICAL	28,503,265	35,570,588	7,067,323+	35,366,141	204,447-
NON-GOVERNMENTAL GRANTS		10,424	10,424+		10,424-
INTRA-CITY REVENUE	472,425	759,000	286,575+	472,425	286,575-
GROSS AGENCY REVENUE BUDGET	\$ 134,088,873	\$ 147,666,845	\$ 13,577,972+	\$ 138,251,749	\$ 9,415,096-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 759,000	\$ 286,575+	\$ 472,425	\$ 286,575-
NET AGENCY REVENUE BUDGET	\$ 133,616,448	\$ 146,907,845	\$ 13,291,397+	\$ 137,779,324	\$ 9,128,521-



DEPARTMENT OF CULTURAL AFFAIRS  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 628,293	\$ 628,293+	\$	\$ 628,293-
STATE GRANTS-CATEGORICAL		78,536	78,536+		78,536-
NON-GOVERNMENTAL GRANTS		40,000	40,000+		40,000-
INTRA-CITY REVENUE	310,500	1,669,042	1,358,542+	310,500	1,358,542-
GROSS AGENCY REVENUE BUDGET	\$ 310,500	\$ 2,415,871	\$ 2,105,371+	\$ 310,500	\$ 2,105,371-
LESS: INTRA-CITY REVENUE	\$ 310,500	\$ 1,669,042	\$ 1,358,542+	\$ 310,500	\$ 1,358,542-
NET AGENCY REVENUE BUDGET	\$	\$ 746,829	\$ 746,829+	\$	\$ 746,829-

 FINANCIAL INFORMATION SERVICE AGENCY  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 500,000	\$ 500,000	\$	\$ 567,000	\$ 67,000+
TRANSFERS FROM OTHER FUNDS	12,870,513	12,870,513		6,745,888	6,124,625-
INTRA-CITY REVENUE		884,507	884,507+		884,507-
GROSS AGENCY REVENUE BUDGET	\$ 13,370,513	\$ 14,255,020	\$ 884,507+	\$ 7,312,888	\$ 6,942,132-
LESS: INTRA-CITY REVENUE	\$	\$ 884,507	\$ 884,507+	\$	\$ 884,507-
NET AGENCY REVENUE BUDGET	\$ 13,370,513	\$ 13,370,513	\$	\$ 7,312,888	\$ 6,057,625-

 DEPARTMENT OF JUVENILE JUSTICE  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 688,336	\$ 688,336	\$	\$ 688,336	\$
STATE GRANTS-CATEGORICAL	41,983,221	41,983,221		42,005,539	22,318+
GROSS AGENCY REVENUE BUDGET	\$ 42,671,557	\$ 42,671,557	\$	\$ 42,693,875	\$ 22,318+
NET AGENCY REVENUE BUDGET	\$ 42,671,557	\$ 42,671,557	\$	\$ 42,693,875	\$ 22,318+

 OFFICE OF PAYROLL ADMINISTRATION  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 971,800	\$ 971,800	\$	\$ 1,088,425	\$ 116,625+
MISCELLANEOUS	10,000	10,000		10,000	
TRANSFERS FROM OTHER FUNDS	1,674,000	1,674,000		1,465,927	208,073-
INTRA-CITY REVENUE	89,218	89,218		89,218	
GROSS AGENCY REVENUE BUDGET	\$ 2,745,018	\$ 2,745,018	\$	\$ 2,653,570	\$ 91,448-
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 89,218	\$	\$ 89,218	\$

OFFICE OF PAYROLL ADMINISTRATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 2,655,800	\$ 2,655,800	\$	\$ 2,564,352	\$ 91,448-

LANDMARKS PRESERVATION COMM.  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,050,000	\$ 1,050,000	\$	\$ 1,050,000	\$
MISCELLANEOUS	9,000	9,000		9,000	
STATE GRANTS-CATEGORICAL		39,869	39,869+		39,869-
NON-GOVERNMENTAL GRANTS		67,866	67,866+		67,866-
GROSS AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,166,735	\$ 107,735+	\$ 1,059,000	\$ 107,735-
NET AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,166,735	\$ 107,735+	\$ 1,059,000	\$ 107,735-

NYC TAXI AND LIMOUSINE COMM  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 28,000,000	\$ 28,000,000	\$	\$ 27,600,000	\$ 400,000-
CHARGES FOR SERVICES	3,553,000	3,553,000		3,460,000	93,000-
FINES AND FOREITURES	6,500,000	6,500,000		6,500,000	
MISCELLANEOUS	30,000,000	30,000,000			30,000,000-
GROSS AGENCY REVENUE BUDGET	\$ 68,053,000	\$ 68,053,000	\$	\$ 37,560,000	\$ 30,493,000-
NET AGENCY REVENUE BUDGET	\$ 68,053,000	\$ 68,053,000	\$	\$ 37,560,000	\$ 30,493,000-

COMMISSION ON HUMAN RIGHTS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 20,000	\$ 20,000+	\$	\$ 20,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 20,000	\$ 20,000+	\$	\$ 20,000-
NET AGENCY REVENUE BUDGET	\$	\$ 20,000	\$ 20,000+	\$	\$ 20,000-

DEPARTMENT OF YOUTH & COMMUNITY DEV  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 79,181,546	\$ 83,309,806	\$ 4,128,260+	\$ 59,025,196	\$ 24,284,610-
STATE GRANTS-CATEGORICAL	12,923,944	13,473,789	549,845+	12,923,944	549,845-
NON-GOVERNMENTAL GRANTS		140,996	140,996+		140,996-
INTRA-CITY REVENUE	17,702,998	17,767,998	65,000+	22,890,385	5,122,387+
GROSS AGENCY REVENUE BUDGET	\$ 109,808,488	\$ 114,692,589	\$ 4,884,101+	\$ 94,839,525	\$ 19,853,064-
LESS: INTRA-CITY REVENUE	\$ 17,702,998	\$ 17,767,998	\$ 65,000+	\$ 22,890,385	\$ 5,122,387+
NET AGENCY REVENUE BUDGET	\$ 92,105,490	\$ 96,924,591	\$ 4,819,101+	\$ 71,949,140	\$ 24,975,451-

 CONFLICTS OF INTEREST BOARD  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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	

 OFFICE OF COLLECTIVE BARGAINING  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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	

 MANHATTAN COMMUNITY BOARD #1  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 63,181	\$ 63,181+	\$	\$ 63,181-
GROSS AGENCY REVENUE BUDGET	\$	\$ 63,181	\$ 63,181+	\$	\$ 63,181-
NET AGENCY REVENUE BUDGET	\$	\$ 63,181	\$ 63,181+	\$	\$ 63,181-

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MANHATTAN COMMUNITY BOARD #3  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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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MANHATTAN COMMUNITY BOARD #6  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 3,000	\$ 3,000+	\$	\$ 3,000-
NON-GOVERNMENTAL GRANTS		5,040	5,040+		5,040-
GROSS AGENCY REVENUE BUDGET	\$	\$ 8,040	\$ 8,040+	\$	\$ 8,040-
NET AGENCY REVENUE BUDGET	\$	\$ 8,040	\$ 8,040+	\$	\$ 8,040-

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BRONX COMMUNITY BOARD #5  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 17,919	\$ 17,919+	\$	\$ 17,919-
GROSS AGENCY REVENUE BUDGET	\$	\$ 17,919	\$ 17,919+	\$	\$ 17,919-
NET AGENCY REVENUE BUDGET	\$	\$ 17,919	\$ 17,919+	\$	\$ 17,919-

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BRONX COMMUNITY BOARD #6  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 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-

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 18,357	\$ 18,357+	\$	\$ 18,357-
GROSS AGENCY REVENUE BUDGET	\$	\$ 18,357	\$ 18,357+	\$	\$ 18,357-
NET AGENCY REVENUE BUDGET	\$	\$ 18,357	\$ 18,357+	\$	\$ 18,357-

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 1,200	\$ 1,200+	\$	\$ 1,200-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,200	\$ 1,200+	\$	\$ 1,200-
NET AGENCY REVENUE BUDGET	\$	\$ 1,200	\$ 1,200+	\$	\$ 1,200-

482 BROOKLYN COMMUNITY BOARD #12 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
NET AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 92,000	\$ 92,000	\$	\$ 2,000	\$ 90,000-
FEDERAL GRANTS-CATEGORICAL		12,250	12,250+		12,250-
STATE GRANTS-CATEGORICAL	17,051,296	17,627,827	576,531+	16,675,145	952,682-
INTRA-CITY REVENUE	3,770,294	3,786,256	15,962+	3,770,294	15,962-
GROSS AGENCY REVENUE BUDGET	\$ 20,913,590	\$ 21,518,333	\$ 604,743+	\$ 20,447,439	\$ 1,070,894-
LESS: INTRA-CITY REVENUE	\$ 3,770,294	\$ 3,786,256	\$ 15,962+	\$	\$ 15,962-
NET AGENCY REVENUE BUDGET	\$ 17,143,296	\$ 17,732,077	\$ 588,781+	\$ 16,677,145	\$ 1,054,932-

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 DEPARTMENT OF SMALL BUSINESS SERVICES  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,525,000	\$ 1,525,000	\$	\$ 1,620,000	\$ 95,000+
CHARGES FOR SERVICES	15,439,000	15,439,000		15,439,000	
MISCELLANEOUS	4,483,000	4,483,000		4,483,000	
FEDERAL GRANTS-CATEGORICAL	52,005,997	61,816,083	9,810,086+	55,221,997	6,594,086-
STATE GRANTS-CATEGORICAL		15,000	15,000+		15,000-
NON-GOVERNMENTAL GRANTS	2,554,684	2,554,684			2,554,684-
INTRA-CITY REVENUE	50,478	270,568	220,090+	55,370	215,198-
GROSS AGENCY REVENUE BUDGET	\$ 76,058,159	\$ 86,103,335	\$ 10,045,176+	\$ 76,819,367	\$ 9,283,968-
LESS: INTRA-CITY REVENUE	\$ 50,478	\$ 270,568	\$ 220,090+	\$ 55,370	\$ 215,198-
NET AGENCY REVENUE BUDGET	\$ 76,007,681	\$ 85,832,767	\$ 9,825,086+	\$ 76,763,997	\$ 9,068,770-

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 HOUSING PRESERVATION AND DEVELOPMENT  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	19,061,500	19,061,500		17,654,000	1,407,500-
FINES AND FOREITURES	966,000	966,000		1,066,000	100,000+
MISCELLANEOUS	7,413,000	7,413,000		5,172,000	2,241,000-
FEDERAL GRANTS-CATEGORICAL	263,433,531	328,723,001	65,289,470+	263,970,505	64,752,496-
STATE GRANTS-CATEGORICAL	912,852	2,090,255	1,177,403+	1,306,726	783,529-
NON-GOVERNMENTAL GRANTS	4,459,606	34,459,606	30,000,000+	4,459,606	30,000,000-
TRANSFERS FROM OTHER FUNDS	17,869,593	17,869,593		17,917,544	47,951+
INTRA-CITY REVENUE	991,793	1,589,473	597,680+	991,793	597,680-
GROSS AGENCY REVENUE BUDGET	\$ 315,191,875	\$ 412,256,428	\$ 97,064,553+	\$ 312,622,174	\$ 99,634,254-
LESS: INTRA-CITY REVENUE	\$ 991,793	\$ 1,589,473	\$ 597,680+	\$ 991,793	\$ 597,680-
NET AGENCY REVENUE BUDGET	\$ 314,200,082	\$ 410,666,955	\$ 96,466,873+	\$ 311,630,381	\$ 99,036,574-

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 DEPARTMENT OF BUILDINGS  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 82,496,000	\$ 82,496,000	\$	\$ 88,141,000	\$ 5,645,000+
CHARGES FOR SERVICES	22,320,000	22,320,000		19,100,000	3,220,000-
FINES AND FOREITURES	6,250,000	6,250,000		11,250,000	5,000,000+
STATE GRANTS-CATEGORICAL		23,190	23,190+		23,190-
GROSS AGENCY REVENUE BUDGET	\$ 111,066,000	\$ 111,089,190	\$ 23,190+	\$ 118,491,000	\$ 7,401,810+
NET AGENCY REVENUE BUDGET	\$ 111,066,000	\$ 111,089,190	\$ 23,190+	\$ 118,491,000	\$ 7,401,810+

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 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,300,000	\$ 7,300,000	\$	\$ 9,001,000	\$ 1,701,000+
CHARGES FOR SERVICES	18,102,000	18,102,000		19,028,000	926,000+
FINES AND FOREITURES	23,543,000	23,543,000		26,216,000	2,673,000+
MISCELLANEOUS	5,189,000	5,189,000		6,189,000	1,000,000+
FEDERAL GRANTS-CATEGORICAL	253,529,709	332,349,088	78,819,379+	276,066,952	56,282,136-
STATE GRANTS-CATEGORICAL	456,501,893	486,377,494	29,875,601+	442,967,565	43,409,929-
NON-GOVERNMENTAL GRANTS	247,006,112	249,685,137	2,679,025+	243,893,065	5,792,072-
INTRA-CITY REVENUE	12,567,733	16,205,620	3,637,887+	4,663,102	11,542,518-
GROSS AGENCY REVENUE BUDGET	\$ 1,023,739,447	\$ 1,138,751,339	\$ 115,011,892+	\$ 1,028,024,684	\$ 110,726,655-
LESS: INTRA-CITY REVENUE	\$ 12,567,733	\$ 16,205,620	\$ 3,637,887+	\$ 4,663,102	\$ 11,542,518-
NET AGENCY REVENUE BUDGET	\$ 1,011,171,714	\$ 1,122,545,719	\$ 111,374,005+	\$ 1,023,361,582	\$ 99,184,137-

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 HEALTH AND HOSPITALS CORP  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 10,322,222	\$ 13,303,726	\$ 2,981,504+	\$ 5,688,909	\$ 7,614,817-
INTRA-CITY REVENUE	\$ 100,714,374	\$ 115,233,684	\$ 14,519,310+	\$ 73,569,558	\$ 41,664,126-
GROSS AGENCY REVENUE BUDGET	\$ 111,036,596	\$ 128,537,410	\$ 17,500,814+	\$ 79,258,467	\$ 49,278,943-
LESS: INTRA-CITY REVENUE	\$ 100,714,374	\$ 115,233,684	\$ 14,519,310+	\$ 73,569,558	\$ 41,664,126-
NET AGENCY REVENUE BUDGET	\$ 10,322,222	\$ 13,303,726	\$ 2,981,504+	\$ 5,688,909	\$ 7,614,817-

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 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,600,000	\$ 8,600,000	\$	\$ 8,600,000	\$
CHARGES FOR SERVICES	7,291,000	7,291,000		11,989,506	4,698,506+
FINES AND FOREITURES	63,327,000	63,327,000		63,326,000	1,000-
MISCELLANEOUS	950,000	950,000		1,050,000	100,000+
FEDERAL GRANTS-CATEGORICAL		9,041,241	9,041,241+		9,041,241-
STATE GRANTS-CATEGORICAL		365,733	365,733+		365,733-
TRANSFERS FROM OTHER FUNDS	56,182,997	56,182,997		56,393,599	210,602+
INTRA-CITY REVENUE	1,166,652	1,181,089	14,437+	1,166,652	14,437-
GROSS AGENCY REVENUE BUDGET	\$ 137,517,649	\$ 146,939,060	\$ 9,421,411+	\$ 142,525,757	\$ 4,413,303-
LESS: INTRA-CITY REVENUE	\$ 1,166,652	\$ 1,181,089	\$ 14,437+	\$ 1,166,652	\$ 14,437-
NET AGENCY REVENUE BUDGET	\$ 136,350,997	\$ 145,757,971	\$ 9,406,974+	\$ 141,359,105	\$ 4,398,866-

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DEPARTMENT OF SANITATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,085,000	\$ 11,085,000	\$	\$ 11,573,000	\$ 488,000+
CHARGES FOR SERVICES	500,000	500,000		500,000	
MISCELLANEOUS	6,898,874	6,898,874		10,074,874	3,176,000+
FEDERAL GRANTS-CATEGORICAL		3,002,048	3,002,048+		3,002,048-
STATE GRANTS-CATEGORICAL	2,400,677	2,456,413	55,736+		2,456,413-
NON-GOVERNMENTAL GRANTS	1,100,000	2,553,324	1,453,324+	1,100,000	1,453,324-
TRANSFERS FROM OTHER FUNDS	8,567,299	8,567,299		8,191,218	376,081-
INTRA-CITY REVENUE	2,496,220	2,512,036	15,816+	2,516,220	4,184+
GROSS AGENCY REVENUE BUDGET	\$ 33,048,070	\$ 37,574,994	\$ 4,526,924+	\$ 33,955,312	\$ 3,619,682-
LESS: INTRA-CITY REVENUE	\$ 2,496,220	\$ 2,512,036	\$ 15,816+	\$ 2,516,220	\$ 4,184+
NET AGENCY REVENUE BUDGET	\$ 30,551,850	\$ 35,062,958	\$ 4,511,108+	\$ 31,439,092	\$ 3,623,866-

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BUSINESS INTEGRITY COMMISSION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 887,700	\$ 887,700	\$	\$ 1,391,100	\$ 503,400+
CHARGES FOR SERVICES	147,000	147,000		142,000	5,000-
FINES AND FOREITURES	733,000	733,000		755,000	22,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,767,700	\$ 1,767,700	\$	\$ 2,288,100	\$ 520,400+
NET AGENCY REVENUE BUDGET	\$ 1,767,700	\$ 1,767,700	\$	\$ 2,288,100	\$ 520,400+

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DEPARTMENT OF FINANCE  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 105,000	\$ 105,000	\$	\$ 105,000	\$
INTEREST INCOME	9,740,000	9,740,000		10,190,000	450,000+
CHARGES FOR SERVICES	43,895,000	43,895,000		54,395,000	10,500,000+
FINES AND FOREITURES	609,023,943	609,023,943		617,123,943	8,100,000+
MISCELLANEOUS	7,750,000	7,750,000		7,750,000	
STATE GRANTS-CATEGORICAL	2,000,000	2,180,540	180,540+	2,000,000	180,540-
INTRA-CITY REVENUE	2,205,919	2,861,323	655,404+	2,205,919	655,404-
GROSS AGENCY REVENUE BUDGET	\$ 674,719,862	\$ 675,555,806	\$ 835,944+	\$ 693,769,862	\$ 18,214,056+
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 2,861,323	\$ 655,404+	\$ 2,205,919	\$ 655,404-
NET AGENCY REVENUE BUDGET	\$ 672,513,943	\$ 672,694,483	\$ 180,540+	\$ 691,563,943	\$ 18,869,460+



841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 95,288,560	\$ 95,288,560	\$	\$ 104,898,000	\$ 9,609,440+
CHARGES FOR SERVICES	116,928,000	116,928,000		118,513,000	1,585,000+
MISCELLANEOUS	365,000	365,000		365,000	
FEDERAL GRANTS-CATEGORICAL	13,746,996	57,481,052	43,734,056+	13,746,996	43,734,056-
STATE GRANTS-CATEGORICAL	106,989,855	140,553,596	33,563,741+	102,469,866	38,083,730-
NON-GOVERNMENTAL GRANTS	20,179,750	21,773,776	1,594,026+	429,000	21,344,776-
TRANSFERS FROM OTHER FUNDS	144,740,635	144,740,635		163,843,833	19,103,198+
INTRA-CITY REVENUE	1,423,073	1,505,842	82,769+	1,409,073	96,769-
GROSS AGENCY REVENUE BUDGET	\$ 499,661,869	\$ 578,636,461	\$ 78,974,592+	\$ 505,674,768	\$ 72,961,693-
LESS: INTRA-CITY REVENUE	\$ 1,423,073	\$ 1,505,842	\$ 82,769+	\$ 1,409,073	\$ 96,769-
NET AGENCY REVENUE BUDGET	\$ 498,238,796	\$ 577,130,619	\$ 78,891,823+	\$ 504,265,695	\$ 72,864,924-

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 55,266,364	\$ 55,266,364	\$	\$ 56,491,000	\$ 1,224,636+
CHARGES FOR SERVICES	16,054,155	16,054,155		19,054,155	3,000,000+
MISCELLANEOUS	11,360,000	11,360,000		11,818,000	458,000+
FEDERAL GRANTS-CATEGORICAL		1,227,510	1,227,510+		1,227,510-
STATE GRANTS-CATEGORICAL		2,506,416	2,506,416+		2,506,416-
NON-GOVERNMENTAL GRANTS	4,242,000	9,717,984	5,475,984+	3,475,333	6,242,651-
TRANSFERS FROM OTHER FUNDS	31,456,001	31,456,001		29,451,434	2,004,567-
INTRA-CITY REVENUE	49,695,952	50,481,863	785,911+	49,732,763	749,100-
GROSS AGENCY REVENUE BUDGET	\$ 168,074,472	\$ 178,070,293	\$ 9,995,821+	\$ 170,022,685	\$ 8,047,608-
LESS: INTRA-CITY REVENUE	\$ 49,695,952	\$ 50,481,863	\$ 785,911+	\$ 49,732,763	\$ 749,100-
NET AGENCY REVENUE BUDGET	\$ 118,378,520	\$ 127,588,430	\$ 9,209,910+	\$ 120,289,922	\$ 7,298,508-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
NON-GOVERNMENTAL GRANTS		500,000	500,000+		500,000-
TRANSFERS FROM OTHER FUNDS	100,131,579	100,131,579		100,349,531	217,952+
INTRA-CITY REVENUE	538,194		538,194-		
GROSS AGENCY REVENUE BUDGET	\$ 100,819,773	\$ 100,781,579	\$ 38,194-	\$ 100,499,531	\$ 282,048-
LESS: INTRA-CITY REVENUE	\$ 538,194		\$ 538,194-		
NET AGENCY REVENUE BUDGET	\$ 100,281,579	\$ 100,781,579	\$ 500,000+	\$ 100,499,531	\$ 282,048-

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 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 200,000	\$ 200,000	\$	\$ 250,000	\$ 50,000+
CHARGES FOR SERVICES	47,675,000	47,675,000		55,508,000	7,833,000+
MISCELLANEOUS	10,990,000	10,990,000		10,501,000	489,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
STATE GRANTS-CATEGORICAL	30,312,697	39,122,832	8,810,135+	30,899,352	8,223,480-
NON-GOVERNMENTAL GRANTS	93,511,493	93,908,094	396,601+	93,553,437	354,657-
TRANSFERS FROM OTHER FUNDS	11,315,090	11,315,090		8,482,315	2,832,775-
INTRA-CITY REVENUE	690,804,453	697,028,536	6,224,083+	694,865,603	2,162,933-
GROSS AGENCY REVENUE BUDGET	\$ 886,808,733	\$ 902,239,552	\$ 15,430,819+	\$ 896,059,707	\$ 6,179,845-
LESS: INTRA-CITY REVENUE	\$ 690,804,453	\$ 697,028,536	\$ 6,224,083+	\$ 694,865,603	\$ 2,162,933-
NET AGENCY REVENUE BUDGET	\$ 196,004,280	\$ 205,211,016	\$ 9,206,736+	\$ 201,194,104	\$ 4,016,912-

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 DEPARTMENT OF INFO TECH & TELECOMM  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 106,748,000	\$ 106,748,000	\$	\$ 118,543,000	\$ 11,795,000+
MISCELLANEOUS	1,922,400	1,922,400		1,922,400	
STATE GRANTS-CATEGORICAL		52,222	52,222+		52,222-
NON-GOVERNMENTAL GRANTS	1,356,252	3,184,743	1,828,491+	1,356,252	1,828,491-
TRANSFERS FROM OTHER FUNDS	11,416,943	11,416,943		930,000	10,486,943-
INTRA-CITY REVENUE	106,790,601	108,706,477	1,915,876+	108,253,464	453,013-
GROSS AGENCY REVENUE BUDGET	\$ 228,234,196	\$ 232,030,785	\$ 3,796,589+	\$ 231,005,116	\$ 1,025,669-
LESS: INTRA-CITY REVENUE	\$ 106,790,601	\$ 108,706,477	\$ 1,915,876+	\$ 108,253,464	\$ 453,013-
NET AGENCY REVENUE BUDGET	\$ 121,443,595	\$ 123,324,308	\$ 1,880,713+	\$ 122,751,652	\$ 572,656-

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 DEPARTMENT OF RECORDS & INFORMATION SVS  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 501,000	\$ 501,000	\$	\$ 401,000	\$ 100,000-
MISCELLANEOUS	220,000	220,000		220,000	
STATE GRANTS-CATEGORICAL		283,853	283,853+		283,853-
NON-GOVERNMENTAL GRANTS		149,335	149,335+		149,335-
INTRA-CITY REVENUE	209,669	304,871	95,202+	209,669	95,202-
GROSS AGENCY REVENUE BUDGET	\$ 930,669	\$ 1,459,059	\$ 528,390+	\$ 830,669	\$ 628,390-
LESS: INTRA-CITY REVENUE	\$ 209,669	\$ 304,871	\$ 95,202+	\$ 209,669	\$ 95,202-
NET AGENCY REVENUE BUDGET	\$ 721,000	\$ 1,154,188	\$ 433,188+	\$ 621,000	\$ 533,188-

DEPARTMENT OF CONSUMER AFFAIRS  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,027,576	\$ 12,027,576	\$	\$ 11,604,576	\$ 423,000-
CHARGES FOR SERVICES	1,083,000	1,083,000		1,118,000	35,000+
FINES AND FOREITURES	5,760,000	5,760,000		5,760,000	
MISCELLANEOUS	50,000	50,000		50,000	
STATE GRANTS-CATEGORICAL	117,180	117,180		117,180	
INTRA-CITY REVENUE	1,295,076	3,600,853	2,305,777+	1,295,076	2,305,777-
GROSS AGENCY REVENUE BUDGET	\$ 20,332,832	\$ 22,638,609	\$ 2,305,777+	\$ 19,944,832	\$ 2,693,777-
LESS: INTRA-CITY REVENUE	\$ 1,295,076	\$ 3,600,853	\$ 2,305,777+	\$ 1,295,076	\$ 2,305,777-
NET AGENCY REVENUE BUDGET	\$ 19,037,756	\$ 19,037,756	\$	\$ 18,649,756	\$ 388,000-

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 DISTRICT ATTORNEY NEW YORK COUNTY  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
FEDERAL GRANTS-CATEGORICAL		1,133,760	1,133,760+		1,133,760-
STATE GRANTS-CATEGORICAL	3,802,100	4,787,013	984,913+	3,802,100	984,913-
NON-GOVERNMENTAL GRANTS		8,565,550	8,565,550+		8,565,550-
INTRA-CITY REVENUE	655,000	924,664	269,664+	655,000	269,664-
GROSS AGENCY REVENUE BUDGET	\$ 4,657,100	\$ 15,610,987	\$ 10,953,887+	\$ 4,657,100	\$ 10,953,887-
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 924,664	\$ 269,664+	\$ 655,000	\$ 269,664-
NET AGENCY REVENUE BUDGET	\$ 4,002,100	\$ 14,686,323	\$ 10,684,223+	\$ 4,002,100	\$ 10,684,223-

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 DISTRICT ATTORNEY BRONX COUNTY  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
FEDERAL GRANTS-CATEGORICAL		855,659	855,659+		855,659-
STATE GRANTS-CATEGORICAL	2,954,638	4,024,330	1,069,692+	2,954,638	1,069,692-
NON-GOVERNMENTAL GRANTS		43,647	43,647+		43,647-
INTRA-CITY REVENUE	582,000	706,970	124,970+	582,000	124,970-
GROSS AGENCY REVENUE BUDGET	\$ 3,686,638	\$ 5,780,606	\$ 2,093,968+	\$ 3,686,638	\$ 2,093,968-
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 706,970	\$ 124,970+	\$ 582,000	\$ 124,970-
NET AGENCY REVENUE BUDGET	\$ 3,104,638	\$ 5,073,636	\$ 1,968,998+	\$ 3,104,638	\$ 1,968,998-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$ 26,000	\$
FINES AND FOREITURES	60,000	60,000		60,000	
FEDERAL GRANTS-CATEGORICAL		342,546	342,546+		342,546-
STATE GRANTS-CATEGORICAL	3,478,696	3,948,977	470,281+	3,478,696	470,281-
INTRA-CITY REVENUE		442,200	442,200+		442,200-
GROSS AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 4,819,723	\$ 1,255,027+	\$ 3,564,696	\$ 1,255,027-
LESS: INTRA-CITY REVENUE		442,200	442,200+		442,200-
NET AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 4,377,523	\$ 812,827+	\$ 3,564,696	\$ 812,827-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
FEDERAL GRANTS-CATEGORICAL		1,354,500	1,354,500+		1,354,500-
STATE GRANTS-CATEGORICAL	1,777,067	2,930,051	1,152,984+	1,777,067	1,152,984-
NON-GOVERNMENTAL GRANTS		156,432	156,432+		156,432-
GROSS AGENCY REVENUE BUDGET	\$ 1,977,067	\$ 4,640,983	\$ 2,663,916+	\$ 1,977,067	\$ 2,663,916-
NET AGENCY REVENUE BUDGET	\$ 1,977,067	\$ 4,640,983	\$ 2,663,916+	\$ 1,977,067	\$ 2,663,916-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
FEDERAL GRANTS-CATEGORICAL		130,599	130,599+		130,599-
STATE GRANTS-CATEGORICAL	191,038	618,555	427,517+	191,038	427,517-
NON-GOVERNMENTAL GRANTS		36,298	36,298+		36,298-
GROSS AGENCY REVENUE BUDGET	\$ 193,038	\$ 787,452	\$ 594,414+	\$ 193,038	\$ 594,414-
NET AGENCY REVENUE BUDGET	\$ 193,038	\$ 787,452	\$ 594,414+	\$ 193,038	\$ 594,414-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 435,264	\$ 435,264+	\$	\$ 435,264-
STATE GRANTS-CATEGORICAL	1,150,000	1,314,000	164,000+	1,150,000	164,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 1,749,264	\$ 599,264+	\$ 1,150,000	\$ 599,264-

OFFICE OF PROSECUTION SPEC NARCO  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 1,749,264	\$ 599,264+	\$ 1,150,000	\$ 599,264-

PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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	\$

PUBLIC ADMINISTRATOR-BRONX COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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	\$

PUBLIC ADMINISTRATOR-KINGS COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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	\$

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PUBLIC ADMINISTRATOR- QUEENS COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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	\$

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PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2008	CURRENT MODIFIED BUDGET FOR FY 2008	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2009	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

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The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2009 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 2009, 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 24, 2008.



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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	821	\$ 481,532,040
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	441	46,332,382
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	386	13,863,898
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,207	109,667,099
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	966	15,189,050
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 2009 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT  CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	477	128,299,260
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	29,270,680
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.	74	21,837,290
OBJECT 617 - PAYMENTS TO COUNTERPARTIES  CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	116,357,841
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	25,899,940
OBJECT 619 - SECURITY SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	196	67,222,568

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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.	31	293,199,311
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).	392	36,557,558
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.	368	28,196,100
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	8,134,450
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	4,664,707
OBJECT 633 - TRANSPORTATION EXPENDITURES  CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	105	10,509,783

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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	17,323,705
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	558,326,607
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	349	193,664,810
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 2009 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	256,181,808
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	9	29,515,640
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	64	14,372,378
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	289	275,176,960
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 2009 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.	687	605,954,450
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.	89	141,540,332
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	630,829,341
OBJECT 657 - HOSPITALS CONTRACTS  CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL	7	124,212,334



CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	8,496,528
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	196,600,763
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	44	20,812,276
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	87	170,640,661
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	72,619,500
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 2009 AMOUNT -----
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS  CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	36,030,668
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	9	59,044
OBJECT 669 - TRANSPORTATION OF PUPILS  CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	443	1,118,205,557
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	1,050,118,997
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.	300	22,100,577
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.	451	120,442,751

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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	328,172,036
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.	129	22,711,779
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).	93	52,745,968
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	25	417,616
OBJECT 684 - PROF SERV COMPUTER SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	288	105,774,316
OBJECT 685 - PROF SERV DIRECT EDUC SERV  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,381	622,319,345

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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.	616	137,477,393
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.	12	1,370,944
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.	196	42,486,400
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM  CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	757	162,956,405
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	CITYWIDE TOTAL	18,153 \$ 8,855,923,179

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2009 AMOUNT
002	MAYORALTY.....	75	\$ 4,886,793
003	BOARD OF ELECTIONS.....	37	33,136,062
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.....	79	10,273,580
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	10	421,394
021	TAX COMMISSION.....	3	10,850
025	LAW DEPARTMENT.....	217	11,075,047
030	DEPARTMENT OF CITY PLANNING.....	47	429,509
032	DEPARTMENT OF INVESTIGATION.....	31	246,477
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,407	3,166,918,457
042	CITY UNIVERSITY OF NEW YORK.....	97	11,264,028
054	CIVILIAN COMPLAINT REVIEW BOARD.....	22	116,697
056	POLICE DEPARTMENT.....	432	44,223,986
057	FIRE DEPARTMENT.....	235	62,674,744
068	ADMIN FOR CHILDREN'S SERVICES.....	1,297	1,545,236,061
069	DEPARTMENT OF SOCIAL SERVICES.....	1,154	680,733,058
071	DEPARTMENT OF HOMELESS SERVICES.....	550	484,197,254
072	DEPARTMENT OF CORRECTION.....	61	21,775,055
073	BOARD OF CORRECTION.....	5	2,550
098	MISCELLANEOUS.....	71	175,034,464
099	DEBT SERVICE.....	2	136,945,030
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	2,554,410
103	CITY CLERK.....	8	93,614
125	DEPARTMENT FOR THE AGING.....	1,528	193,715,788
126	DEPARTMENT OF CULTURAL AFFAIRS.....	665	26,380,713
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	15,846,353
130	DEPARTMENT OF JUVENILE JUSTICE.....	55	22,518,066
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	4,365,266
132	INDEPENDENT BUDGET OFFICE.....	13	59,954
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	1,494,158
226	COMMISSION ON HUMAN RIGHTS.....	11	54,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,315	236,157,755
312	CONFLICTS OF INTEREST BOARD.....	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10	87,393
341	MANHATTAN COMMUNITY BOARD #1.....	8	2,350

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2009 AMOUNT
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,250
343	MANHATTAN COMMUNITY BOARD #3.....	3	10,120
344	MANHATTAN COMMUNITY BOARD #4.....	2	1,200
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,200
346	MANHATTAN COMMUNITY BOARD #6.....	5	7,258
347	MANHATTAN COMMUNITY BOARD #7.....	2	2,556
348	MANHATTAN COMMUNITY BOARD #8.....	2	4,988
349	MANHATTAN COMMUNITY BOARD #9.....	4	25,603
350	MANHATTAN COMMUNITY BOARD #10.....	2	11,150
351	MANHATTAN COMMUNITY BOARD #11.....	1	4,323
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,500
381	BRONX COMMUNITY BOARD #1.....	2	529
382	BRONX COMMUNITY BOARD #2.....	3	2,165
383	BRONX COMMUNITY BOARD #3.....	7	2,900
385	BRONX COMMUNITY BOARD #5.....	4	4,800
386	BRONX COMMUNITY BOARD #6.....	4	20,183
387	BRONX COMMUNITY BOARD #7.....	6	2,900
388	BRONX COMMUNITY BOARD #8.....	2	3,000
389	BRONX COMMUNITY BOARD #9.....	1	2,000
390	BRONX COMMUNITY BOARD #10.....	8	10,750
391	BRONX COMMUNITY BOARD #11.....	3	2,000
392	BRONX COMMUNITY BOARD #12.....	3	3,263
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	4	7,365
433	QUEENS COMMUNITY BOARD #3.....	4	2,607
434	QUEENS COMMUNITY BOARD #4.....	6	4,491
435	QUEENS COMMUNITY BOARD #5.....	6	27,490
436	QUEENS COMMUNITY BOARD #6.....	4	6,300
437	QUEENS COMMUNITY BOARD #7.....	9	6,100
438	QUEENS COMMUNITY BOARD #8.....	4	2,345
439	QUEENS COMMUNITY BOARD #9.....	2	1,930
440	QUEENS COMMUNITY BOARD #10.....	5	5,364
441	QUEENS COMMUNITY BOARD #11.....	5	3,419
442	QUEENS COMMUNITY BOARD #12.....	3	5,020
443	QUEENS COMMUNITY BOARD #13.....	3	4,200
444	QUEENS COMMUNITY BOARD #14.....	1	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	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	540
478	BROOKLYN COMMUNITY BOARD #8.....	3	3,600
479	BROOKLYN COMMUNITY BOARD #9.....	5	22,000
480	BROOKLYN COMMUNITY BOARD #10.....	2	1,425

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2009 AMOUNT
481	BROOKLYN COMMUNITY BOARD #11.....	4	5,350
482	BROOKLYN COMMUNITY BOARD #12.....	1	1,560
483	BROOKLYN COMMUNITY BOARD #13.....	4	4,880
484	BROOKLYN COMMUNITY BOARD #14.....	1	1,423
485	BROOKLYN COMMUNITY BOARD #15.....	2	4,500
486	BROOKLYN COMMUNITY BOARD #16.....	3	2,481
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...	94	78,521,242
806	HOUSING PRESERVATION AND DEVELOPMENT....	204	67,648,251
810	DEPARTMENT OF BUILDINGS.....	7	5,367,579
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,670	967,170,881
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	400	112,993,781
827	DEPARTMENT OF SANITATION.....	190	417,459,273
829	BUSINESS INTEGRITY COMMISSION.....	7	360,390
836	DEPARTMENT OF FINANCE.....	72	39,768,379
841	DEPARTMENT OF TRANSPORTATION.....	560	121,927,177
846	DEPARTMENT OF PARKS AND RECREATION.....	318	32,278,866
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	62	8,543,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	364	40,242,320
858	DEPARTMENT OF INFO TECH & TELECOMM.....	59	58,160,627
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
		-----	-----
	CITYWIDE TOTAL	18,153	\$ 8,855,923,179

## 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	13	60,265
612 - OFFICE EQUIPMENT MAINTENANCE	12	126,613
613 - DATA PROCESSING EQUIPMENT	6	200,000
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	1	63
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	7	224,098



002

MAYORALTY  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL                    ---                    \$                    ----  
                                       75                    4,886,793

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AGENCY - 002 - MAYORALTY

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	30,820
615 - PRINTING CONTRACTS	2	8,940
622 - TEMPORARY SERVICES	2	108,550
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	4,100
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	TOTAL 16 \$	167,245

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	92,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
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	TOTAL 23 \$	643,849

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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 INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES  
 OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE  
 IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.  
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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,614,257 -----
	TOTAL 2 \$	3,614,622

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 2009 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 2009 AMOUNT
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
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	TOTAL 4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 - 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 2009 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 2009 AMOUNT
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,800
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	13,001
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	TOTAL 7 \$	54,417

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	13,007,500
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003

BOARD OF ELECTIONS  
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 33,136,062

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 DATABASE.

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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

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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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	3	21,400
624 - CLEANING SERVICES	1	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 2009 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



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BOROUGH PRESIDENT BRONX  
AGENCY CONTRACT BUDGET SUMMARY

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

## 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 2009 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

BOROUGH PRESIDENT - QUEENS  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 2009 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



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BOROUGH PRESIDENT STATEN ISLAND  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL                  ---          \$                  -----  
  63                                  493,800

## 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	357,638
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	2	4,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	103,998
613 - DATA PROCESSING EQUIPMENT	5	255,687
615 - PRINTING CONTRACTS	5	216,176
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	194,827
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	8,134,450
671 - TRAINING PRGM CITY EMPLOYEES	2	82,550
682 - PROF SERV LEGAL SERVICES	2	144,500

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OFFICE OF THE COMPTROLLER  
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	236,000
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TOTAL	79 \$	10,273,580

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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	333,450
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	252,687
615 - PRINTING CONTRACTS	1	155,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	106,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	79,550
682 - PROF SERV LEGAL SERVICES	1	53,500
684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	236,000
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TOTAL	20	\$	1,839,687
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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	350
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	998
615 - PRINTING CONTRACTS	2	44,000
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	TOTAL 5 \$	46,348

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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 PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.  
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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.  
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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 23,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	3,000
619 - SECURITY SERVICES	1	11,000
622 - TEMPORARY SERVICES	3	69,817
624 - CLEANING SERVICES	1	15,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
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	TOTAL	9 \$ 126,555

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 2009 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1 \$	3,000
615 - PRINTING CONTRACTS	1	13,530
622 - TEMPORARY SERVICES	1	19,010
626 - INVESTMENT COSTS	41	8,134,450
682 - PROF SERV LEGAL SERVICES	1	91,000
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	TOTAL 45 \$	8,260,990

## 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,800
613 - DATA PROCESSING EQUIPMENT	1	238,000
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	2	23,500
624 - CLEANING SERVICES	1	39,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	29,600
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	TOTAL 10	\$ 421,394

TAX COMMISSION  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL PROPERTY TAX ASSESSMENTS AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL PROPERTY IN THE CITY OF NEW YORK. EFFECTIVE FEBRUARY 3, 2008, THE AGENCY WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX. IN ADDITION, THE AGENCY'S NAME WILL BECOME THE OFFICE OF ADMINISTRATIVE TAX APPEALS

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

THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. EFFECTIVE FEBRUARY 3, 2008, THE AGENCY WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
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	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 2009 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	606,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	3,082,623
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TOTAL	217	\$ 11,075,047



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 2009 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	149,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	47 \$ 429,509

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AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	80,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
686 - PROF SERV OTHER	1	1,000
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	TOTAL	
	31 \$	251,509

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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 2009 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 2009 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

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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.

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CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2009 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

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UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
	TOTAL	8 \$ 61,595

BROOKLYN PUBLIC LIBRARY  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	29	76,407,100
602 - TELECOMMUNICATIONS MAINT	179	23,087,289
607 - MAINT & REP MOTOR VEH EQUIP	5	76,600
608 - MAINT & REP GENERAL	13	4,507,394
612 - OFFICE EQUIPMENT MAINTENANCE	230	5,802,785
613 - DATA PROCESSING EQUIPMENT	45	33,614,958
615 - PRINTING CONTRACTS	48	6,743,951
619 - SECURITY SERVICES	2	276,234
622 - TEMPORARY SERVICES	123	21,081,448
624 - CLEANING SERVICES	5	12,105,751
633 - TRANSPORTATION EXPENDITURES	47	5,021,213
668 - BUS TRANSP REIMBURSABLE PRGMS	9	59,044
669 - TRANSPORTATION OF PUPILS	443	1,118,205,557
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	1,050,118,997
671 - TRAINING PRGM CITY EMPLOYEES	7	11,927,705
676 - MAINT & OPER OF INFRASTRUCTURE	155	38,490,895



DEPARTMENT OF EDUCATION  
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	5	2,398,360
682 - PROF SERV LEGAL SERVICES	34	3,313,465
683 - PROF SERV ENGINEER & ARCHITECT	2	87,447
684 - PROF SERV COMPUTER SERVICES	88	45,649,583
685 - PROF SERV DIRECT EDUC SERV	3,374	622,015,445
686 - PROF SERV OTHER	66	42,848,317
688 - BANK CHARGES PUBLIC ASST ACCT	7	153,864
689 - PROF SERV CURRIC & PROF DEVEL	196	42,486,400
695 - EDUCATION & REC FOR YOUTH PRGM	5	379,430
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TOTAL	5,407	\$ 3,166,918,457

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AGENCY - 040 - DEPARTMENT OF EDUCATION

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

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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.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 13,733
602 - TELECOMMUNICATIONS MAINT	17	2,207,701
608 - MAINT & REP GENERAL	1	2,110
612 - OFFICE EQUIPMENT MAINTENANCE	78	3,145,042
613 - DATA PROCESSING EQUIPMENT	4	24,085,209
615 - PRINTING CONTRACTS	4	82,497
622 - TEMPORARY SERVICES	13	2,653,144
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	8	53,111
669 - TRANSPORTATION OF PUPILS	6	1,431,752
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	2,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	1,293	70,275,755
686 - PROF SERV OTHER	8	5,786,284

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

689	-	PROF SERV CURRIC & PROF DEVEL	31	16,061,324
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
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		TOTAL	1,499	\$ 126,555,531

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	30,995
602 - TELECOMMUNICATIONS MAINT	1	1,845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	58,133
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	1	1,000
633 - TRANSPORTATION EXPENDITURES	2	11,450
668 - BUS TRANSP REIMBURSABLE PRGMS	1	5,933
669 - TRANSPORTATION OF PUPILS	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	6,000
684 - PROF SERV COMPUTER SERVICES	1	1,000
685 - PROF SERV DIRECT EDUC SERV	3	2,021,600
689 - PROF SERV CURRIC & PROF DEVEL	1	46,932
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	TOTAL 25 \$	2,214,859

UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5 \$	48,129
602 - TELECOMMUNICATIONS MAINT	6	48,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	8	34,631
615 - PRINTING CONTRACTS	1	1,970
682 - PROF SERV LEGAL SERVICES	11	515,955
684 - PROF SERV COMPUTER SERVICES	3	27,200
686 - PROF SERV OTHER	3	95,536
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	TOTAL 38 \$	771,552

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 2009 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	3 \$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	19,000
685 - PROF SERV DIRECT EDUC SERV	15	1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	3	989,775
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	TOTAL 43 \$	3,145,316

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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 2009 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	6	\$ 41,673
622 - TEMPORARY SERVICES	5	322,319
633 - TRANSPORTATION EXPENDITURES	12	4,100,152
669 - TRANSPORTATION OF PUPILS	1	22,082
685 - PROF SERV DIRECT EDUC SERV	730	148,260,920
686 - PROF SERV OTHER	1	18,000
689 - PROF SERV CURRIC & PROF DEVEL	1	110,000
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	TOTAL	756 \$ 152,875,146

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 76,273,836
608 - MAINT & REP GENERAL	1	1,373,000
624 - CLEANING SERVICES	1	12,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	150	36,974,675
682 - PROF SERV LEGAL SERVICES	1	20,000
685 - PROF SERV DIRECT EDUC SERV	1	5,542,529
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	TOTAL	157 \$ 132,184,040



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 2009 AMOUNT
622 - TEMPORARY SERVICES	1	\$ 2,635,360
669 - TRANSPORTATION OF PUPILS	107	1,033,885,438
684 - PROF SERV COMPUTER SERVICES	1	666,000
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	TOTAL	109 \$ 1,037,186,798

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 2009 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	2	\$ 70,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	101,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	18	2,500,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,400,000
684 - PROF SERV COMPUTER SERVICES	30	3,813,000
685 - PROF SERV DIRECT EDUC SERV	1	300,000
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	TOTAL	73 \$ 8,804,000

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 OPERATOINS 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 40,407
602 - TELECOMMUNICATIONS MAINT	17	12,178,284
608 - MAINT & REP GENERAL	2	3,096,653
612 - OFFICE EQUIPMENT MAINTENANCE	43	941,903
613 - DATA PROCESSING EQUIPMENT	16	8,757,430
615 - PRINTING CONTRACTS	21	5,258,373
619 - SECURITY SERVICES	1	26,234
622 - TEMPORARY SERVICES	51	7,303,388
624 - CLEANING SERVICES	3	105,150
671 - TRAINING PRGM CITY EMPLOYEES	1	11,418,722
681 - PROF SERV ACCTING & AUDITING	2	2,295,000
682 - PROF SERV LEGAL SERVICES	20	2,644,131
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500
684 - PROF SERV COMPUTER SERVICES	33	37,202,014

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

685	-	PROF SERV DIRECT EDUC SERV	197	13,520,196
686	-	PROF SERV OTHER	15	33,753,685
689	-	PROF SERV CURRIC & PROF DEVEL	2	2,188,424
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		TOTAL	429	\$ 140,733,494

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 2009 AMOUNT
669 - TRANSPORTATION OF PUPILS	257	\$ 78,372,631
670 - PMTS CONTRACT/CORPORAT SCHOOL	119	397,159,519
685 - PROF SERV DIRECT EDUC SERV	426	191,033,308
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	TOTAL	802 \$ 666,565,458

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 2009 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	646,497,561
	TOTAL	125 \$ 648,507,245

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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
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 11 SENIOR COLLEGES, 6 COMMUNITY COLLEGES, THE SCHOOL OF PROFESSIONAL STUDIES, THE MACAULAY HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS. CUNY ALSO SPONSORS THE HUNTER CAMPUS SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	19	1,313,594
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	\$ 11,264,028

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19 \$	1,313,594
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	\$	11,243,732
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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 CAMPUS SCHOOLS OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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 2009 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	1,892,318
602 - TELECOMMUNICATIONS MAINT	11	3,402,850
607 - MAINT & REP MOTOR VEH EQUIP	177	1,728,174
608 - MAINT & REP GENERAL	23	2,356,696
612 - OFFICE EQUIPMENT MAINTENANCE	32	671,980
613 - DATA PROCESSING EQUIPMENT	17	14,251,349
615 - PRINTING CONTRACTS	5	309,069
619 - SECURITY SERVICES	2	1,196,000
622 - TEMPORARY SERVICES	6	499,862
624 - CLEANING SERVICES	4	938,401
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	11	1,483,809
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	4	13,808,212
686 - PROF SERV OTHER	59	1,483,425
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 432	\$ 44,223,986

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AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,814
602 - TELECOMMUNICATIONS MAINT	9	1,318,985
607 - MAINT & REP MOTOR VEH EQUIP	169	360,575
608 - MAINT & REP GENERAL	8	887,647
612 - OFFICE EQUIPMENT MAINTENANCE	8	279,754
613 - DATA PROCESSING EQUIPMENT	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	3	1,034,209
684 - PROF SERV COMPUTER SERVICES	2	1,988,975
686 - PROF SERV OTHER	2	208,000
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	TOTAL 205 \$	6,116,959

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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	13,000
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	369,651
622 - TEMPORARY SERVICES	1	2,000
624 - CLEANING SERVICES	1	5,500
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
686 - PROF SERV OTHER	13	45,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 26 \$	642,592



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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
	TOTAL	467,000

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 1,799,504
602 - TELECOMMUNICATIONS MAINT	1	2,013,865
607 - MAINT & REP MOTOR VEH EQUIP	1	1,224,956
608 - MAINT & REP GENERAL	8	1,094,884
612 - OFFICE EQUIPMENT MAINTENANCE	19	330,226
613 - DATA PROCESSING EQUIPMENT	14	13,857,698
615 - PRINTING CONTRACTS	3	267,069
622 - TEMPORARY SERVICES	4	497,762
624 - CLEANING SERVICES	3	932,901
671 - TRAINING PRGM CITY EMPLOYEES	5	419,350
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	11,764,237
686 - PROF SERV OTHER	42	1,152,225
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TOTAL	174	\$	35,489,518
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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 2009 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	45,000
607 - MAINT & REP MOTOR VEH EQUIP	5	108,851
608 - MAINT & REP GENERAL	3	37,760
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	77,956
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	TOTAL 16 \$	1,506,617

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	45	34,588,775
602 - TELECOMMUNICATIONS MAINT	1	45,000
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	98	12,757,667
613 - DATA PROCESSING EQUIPMENT	10	4,873,847
619 - SECURITY SERVICES	2	1,115,000
622 - TEMPORARY SERVICES	12	1,332,080
624 - CLEANING SERVICES	2	2,762,375
671 - TRAINING PRGM CITY EMPLOYEES	2	94,000
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,487,000
684 - PROF SERV COMPUTER SERVICES	1	1,341,000
686 - PROF SERV OTHER	4	14,000
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	TOTAL	235 \$ 62,674,744

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AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

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

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	27	\$ 14,147,620
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	57	3,899,000
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	2,659,000
671 - TRAINING PRGM CITY EMPLOYEES	1	90,000
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,487,000
684 - PROF SERV COMPUTER SERVICES	1	1,341,000
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	TOTAL	164 \$ 28,770,620

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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, 198 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 11,906,000
602 - TELECOMMUNICATIONS MAINT	1	45,000
608 - MAINT & REP GENERAL	29	8,354,667
613 - DATA PROCESSING EQUIPMENT	3	4,320,847
624 - CLEANING SERVICES	1	103,375
686 - PROF SERV OTHER	4	14,000
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	TOTAL	39 \$ 24,743,889



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 2009 AMOUNT
608 - MAINT & REP GENERAL	3 \$	11,000
622 - TEMPORARY SERVICES	1	75,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
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	TOTAL 5 \$	90,000

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 8,535,155
608 - MAINT & REP GENERAL	9	493,000
622 - TEMPORARY SERVICES	1	42,080
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	TOTAL	27 \$ 9,070,235

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	1,442,915
602 - TELECOMMUNICATIONS MAINT	1	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	4	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	911,579
624 - CLEANING SERVICES	11	552,000
633 - TRANSPORTATION EXPENDITURES	3	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	558,326,607
643 - CHILD WELFARE SERVICES	349	193,664,810
648 - HOMEMAKING SERVICES	9	29,515,640
652 - DAY CARE OF CHILDREN	681	605,281,907
653 - HEAD START	89	141,540,332
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	1	155,000
682	-	PROF SERV LEGAL SERVICES	4	367,840
684	-	PROF SERV COMPUTER SERVICES	20	4,495,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	1	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	1	117,080
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		TOTAL	1,297	\$ 1,545,236,061

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22	\$ 1,442,915
602 - TELECOMMUNICATIONS MAINT	1	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	4	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	911,579
624 - CLEANING SERVICES	11	552,000
633 - TRANSPORTATION EXPENDITURES	3	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	1	155,000
682 - PROF SERV LEGAL SERVICES	4	367,840

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

684	-	PROF SERV COMPUTER SERVICES	20	4,495,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	1	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	1	117,080
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		TOTAL	99	\$ 16,906,765

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 2009 AMOUNT
652 - DAY CARE OF CHILDREN	681	\$ 605,281,907
653 - HEAD START	89	141,540,332
	TOTAL	770 \$ 746,822,239

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 2009 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 558,326,607
643 - CHILD WELFARE SERVICES	349	193,664,810
648 - HOMEMAKING SERVICES	9	29,515,640
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	TOTAL	428 \$ 781,507,057



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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	93	13,493,969
602 - TELECOMMUNICATIONS MAINT	52	3,651,684
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	10,200,000
622 - TEMPORARY SERVICES	1	2,000,000
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	22	1,282,932
641 - PROTECTIVE SERVICES FOR ADULTS	10	17,323,705
647 - HOME CARE SERVICES	118	256,181,808
649 - NON GRANT CHARGES	64	14,372,378
650 - HOMELESS FAMILY SERVICES	3	14,939,443
651 - AIDS SERVICES	72	146,157,338
662 - EMPLOYMENT SERVICES	87	170,640,661
671 - TRAINING PRGM CITY EMPLOYEES	22	1,100,599

DEPARTMENT OF SOCIAL SERVICES  
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	9	554,000
682 - PROF SERV LEGAL SERVICES	6	358,331
684 - PROF SERV COMPUTER SERVICES	7	3,650,001
686 - PROF SERV OTHER	22	3,475,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	1,100,000
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TOTAL	1,154	\$ 680,733,058

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31	\$ 1,168,299
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	10,200,000
622 - TEMPORARY SERVICES	1	2,000,000
624 - CLEANING SERVICES	100	4,056,000
633 - TRANSPORTATION EXPENDITURES	20	1,276,872
671 - TRAINING PRGM CITY EMPLOYEES	20	1,089,014
681 - PROF SERV ACCTING & AUDITING	8	544,000
682 - PROF SERV LEGAL SERVICES	6	358,331
684 - PROF SERV COMPUTER SERVICES	1	3,500,000
686 - PROF SERV OTHER	10	2,975,000
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TOTAL 681 \$ 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 2009 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	64	14,372,378
662 - EMPLOYMENT SERVICES	87	170,640,661
671 - TRAINING PRGM CITY EMPLOYEES	1	1,120
681 - PROF SERV ACCTING & AUDITING	1	10,000
684 - PROF SERV COMPUTER SERVICES	6	150,001
686 - PROF SERV OTHER	5	250,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	1,100,000
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	TOTAL	220 \$ 195,614,583

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 347,948
602 - TELECOMMUNICATIONS MAINT	1	137,527
615 - PRINTING CONTRACTS	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	5,220
647 - HOME CARE SERVICES	118	256,181,808
671 - TRAINING PRGM CITY EMPLOYEES	1	10,465
686 - PROF SERV OTHER	3	150,000
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	TOTAL	138 \$ 256,882,968

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 3,552,739
641 - PROTECTIVE SERVICES FOR ADULTS	10	17,323,705
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 \$ 182,073,225

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	482,681
602 - TELECOMMUNICATIONS MAINT	2	59,500
607 - MAINT & REP MOTOR VEH EQUIP	2	34,000
608 - MAINT & REP GENERAL	31	5,490,338
612 - OFFICE EQUIPMENT MAINTENANCE	6	52,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	5	189,530
619 - SECURITY SERVICES	7	17,719,107
622 - TEMPORARY SERVICES	16	1,273,697
624 - CLEANING SERVICES	3	344,410
650 - HOMELESS FAMILY SERVICES	286	260,237,517
659 - HOMELESS INDIVIDUAL SERVICES	144	196,600,763



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	550	\$ 484,197,254

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	8,081,819
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	61 \$ 21,775,055

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 2009 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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	4,304,869
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 15 \$	5,054,153

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 2009 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	2,196,000
613 - DATA PROCESSING EQUIPMENT	1	811,424
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
665 - LEGAL AID SOCIETY	1	72,619,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	32,944,368
681 - PROF SERV ACCTING & AUDITING	4	14,624,754
682 - PROF SERV LEGAL SERVICES	13	46,331,693
686 - PROF SERV OTHER	1	4,244,718
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	TOTAL	71 \$ 175,034,464

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AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,196,000
613 - DATA PROCESSING EQUIPMENT	1	811,424
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	32,944,368
681 - PROF SERV ACCTING & AUDITING	4	14,624,754
682 - PROF SERV LEGAL SERVICES	6	6,782,110
686 - PROF SERV OTHER	1	4,244,718
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	TOTAL	63 \$ 62,865,381

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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 2009 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 72,619,500
682 - PROF SERV LEGAL SERVICES	7	39,549,583
	TOTAL	8 \$ 112,169,083



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 2009 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	116,357,841
618 - COSTS ASSOC WITH FINANCING	1	20,587,189
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	TOTAL	2 \$ 136,945,030

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 2009 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
TOTAL	2 \$	54,500

CITY COUNCIL  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	200,000
602 - TELECOMMUNICATIONS MAINT	1	248,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	8	45,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	69,000
613 - DATA PROCESSING EQUIPMENT	13	286,000
615 - PRINTING CONTRACTS	6	280,000
622 - TEMPORARY SERVICES	1	135,000

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	177,035
681 - PROF SERV ACCTING & AUDITING	3	115,000
682 - PROF SERV LEGAL SERVICES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	303,000
686 - PROF SERV OTHER	6	328,375
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TOTAL	82	\$ 2,554,410

## 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.

## 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32,150
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



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CITY CLERK  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL          ---            \$            -----  
                         8                            93,614

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 2009 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	190,331,313
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	17	749,000
686 - PROF SERV OTHER	6	253,500
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	TOTAL	1,528 \$ 193,715,788

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 2009 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	190,331,313
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	4	607,000
686 - PROF SERV OTHER	4	208,000
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	TOTAL 1,493 \$	192,897,630



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 2009 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 2009 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	11,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	70,904
667 - PAY TO CULTURAL INSTITUTIONS	651	26,152,240
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	17,500
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	TOTAL	665 \$ 26,380,713

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS; ADMINISTERING AND MONITORING OVER 650 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.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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	70,904
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	17,500
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TOTAL	14	\$	228,473
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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 2009 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 26,152,240
	TOTAL	\$ 26,152,240

FINANCIAL INFORMATION SERVICE AGENCY  
 AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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	457,172
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	TOTAL	64 \$ 15,846,353

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 SECURE 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	21,909,881
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 \$ 22,518,066



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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	626,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,500
613 - DATA PROCESSING EQUIPMENT	1	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
684 - PROF SERV COMPUTER SERVICES	3	20,900
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	TOTAL 11	\$ 4,365,266

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 2009 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	18,000
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	\$ 59,954

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 2009 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 2009 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 2009 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
<b>TOTAL</b>	<b>46</b>	<b>\$ 227,198</b>

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	252,264
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	759,738

NYC TAXI AND LIMOUSINE COMM  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            ---        \$            1,494,158

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 2009 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

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

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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 2009 AMOUNT
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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	78,500
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	70,404,601
681 - PROF SERV ACCTING & AUDITING	3	756,196
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	735	162,378,226



260

DEPARTMENT OF YOUTH & COMMUNITY DEV  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL      1,315      \$      236,157,755

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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	34,830,252
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 \$ 37,083,256

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 72,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	3	61,500
622 - TEMPORARY SERVICES	2	13,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	123	35,574,349
681 - PROF SERV ACCTING & AUDITING	1	196
686 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	735	162,378,226
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	TOTAL	883 \$ 199,074,499

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

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 IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.  
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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	2,275
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	52,000



OFFICE OF COLLECTIVE BARGAINING  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            ---        \$            -----  
                         10                            87,393

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	450
612 - OFFICE EQUIPMENT MAINTENANCE	5	600
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	300
<b>TOTAL</b>	<b>8</b>	<b>\$ 2,350</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,750
	TOTAL	4,250

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,770
622 - TEMPORARY SERVICES	1	5,250
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 10,120

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 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.

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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 2009 AMOUNT
624 - CLEANING SERVICES	1	1,200
	TOTAL	1 \$ 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
622 - TEMPORARY SERVICES	1	2,536
624 - CLEANING SERVICES	1	20
TOTAL	2 \$	2,556



AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	4,488
	TOTAL	2 \$ 4,988

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
622 - TEMPORARY SERVICES	1	2,500
624 - CLEANING SERVICES	1	3,750
	TOTAL	4 \$ 25,603

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,150
622 - TEMPORARY SERVICES	1	4,000
TOTAL	2 \$	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.

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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 2009 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.

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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 2009 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	1 \$	1,500

BRONX COMMUNITY BOARD #1  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	342
612 - OFFICE EQUIPMENT MAINTENANCE	1	187
	TOTAL	529

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	316
612 - OFFICE EQUIPMENT MAINTENANCE	1	49
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	3	\$ 2,165

BRONX COMMUNITY BOARD #3  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	4	500
613 - DATA PROCESSING EQUIPMENT	2	2,000
TOTAL	7	\$ 2,900



AGENCY FUNCTION:

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

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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	700
602 - TELECOMMUNICATIONS MAINT	1	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	3,000
	TOTAL	4 \$ 4,800

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	500
615 - PRINTING CONTRACTS	1	500
622 - TEMPORARY SERVICES	1	16,783
624 - CLEANING SERVICES	1	2,400
TOTAL	4	\$ 20,183

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 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 2009 AMOUNT
615 - PRINTING CONTRACTS	1	400
624 - CLEANING SERVICES	1	2,600
TOTAL	2 \$	3,000

BRONX COMMUNITY BOARD #9  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
	TOTAL	1 \$ 2,000

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	250
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	600
686 - PROF SERV OTHER	2	4,900
<b>TOTAL</b>	<b>8</b>	<b>\$ 10,750</b>

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	750
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	950
TOTAL	3	\$ 2,000

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 2009 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 2009 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	1,890
TOTAL	4	\$ 7,365

QUEENS COMMUNITY BOARD #3  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2009 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
<b>TOTAL</b>	<b>4</b>	<b>\$ 2,607</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
608 - MAINT & REP GENERAL	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	600
613 - DATA PROCESSING EQUIPMENT	1	250
615 - PRINTING CONTRACTS	1	400
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	341
<b>TOTAL</b>	<b>6</b>	<b>\$ 4,491</b>

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	1,800
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	22,190
<b>TOTAL</b>	<b>6</b>	<b>\$ 27,490</b>

QUEENS COMMUNITY BOARD #6  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
624 - CLEANING SERVICES	2	5,000
686 - PROF SERV OTHER	1	500
<b>TOTAL</b>	<b>4</b>	<b>\$ 6,300</b>

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 2009 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

QUEENS COMMUNITY BOARD #8  
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,125
615 - PRINTING CONTRACTS	1	450
684 - PROF SERV COMPUTER SERVICES	1	170
<b>TOTAL</b>	<b>4</b>	<b>\$ 2,345</b>



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 2009 AMOUNT
624 - CLEANING SERVICES	1	630
684 - PROF SERV COMPUTER SERVICES	1	1,300
	TOTAL	2 \$ 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

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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 2009 AMOUNT
608 - MAINT & REP GENERAL	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,350
615 - PRINTING CONTRACTS	1	250
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,000
TOTAL	5	\$ 5,364

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	100
613 - DATA PROCESSING EQUIPMENT	1	169
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	250
TOTAL	5	\$ 3,419

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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	3,020
TOTAL	3	\$ 5,020

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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
619 - SECURITY SERVICES	1	400
624 - CLEANING SERVICES	1	2,800
TOTAL	3	\$ 4,200

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

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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 2009 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2009 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
<b>TOTAL</b>	<b>7</b>	<b>\$ 2,975</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 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



AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 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 2009 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	600
TOTAL	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 2009 AMOUNT
624 - CLEANING SERVICES	1	540
	TOTAL	1 \$ 540

BROOKLYN COMMUNITY BOARD #8  
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	3	\$ 3,600

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2009 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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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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	225
624 - CLEANING SERVICES	1	1,200
TOTAL	2 \$	1,425

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	850
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
TOTAL	4	\$ 5,350



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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,560
	TOTAL	1 \$ 1,560

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	680
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	3,000
<b>TOTAL</b>	<b>4</b>	<b>\$ 4,880</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,423
TOTAL	1 \$	1,423

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,500
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,000
	TOTAL	4,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	1,032
TOTAL	3	\$ 2,481

## AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2009 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
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	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.

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 2009 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
<b>TOTAL</b>	<b>5</b>	<b>\$ 5,436</b>

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

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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 2009 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	150
TOTAL	1 \$	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

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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 2009 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 2009 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 2009 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	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 FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAM FOR JUVENILE PROBATIONERS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 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 2009 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	73,457 -----
	TOTAL 1 \$	73,457

DEPARTMENT OF SMALL BUSINESS SERVICES  
 AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	46	28,049,822
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	19,577,158
671 - TRAINING PRGM CITY EMPLOYEES	5	88,924
678 - PAYMENTS TO DELEGATE AGENCIES	21	30,654,361
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	94 \$ 78,521,242

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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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.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	36 \$	10,105,594
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	19,577,158
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	\$	29,813,268
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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	415,000
671 - TRAINING PRGM CITY EMPLOYEES	1	60,000
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	TOTAL 4 \$	475,000

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 15,671,058
	TOTAL	5 \$ 15,671,058

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 2009 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,770,170
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	30,654,361
	TOTAL	28 \$ 32,469,531

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	20	26,968,648
602 - TELECOMMUNICATIONS MAINT	2	25,925
607 - MAINT & REP MOTOR VEH EQUIP	6	97,770
608 - MAINT & REP GENERAL	64	10,816,991
612 - OFFICE EQUIPMENT MAINTENANCE	4	558,289
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	62	21,214,090
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	6	1,073,711
624 - CLEANING SERVICES	4	134,470
629 - IN REM MAINTENANCE COSTS	20	4,664,707
671 - TRAINING PRGM CITY EMPLOYEES	6	642,547
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	204 \$ 67,648,251

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	244,522
602 - TELECOMMUNICATIONS MAINT	1	20,925
608 - MAINT & REP GENERAL	2	175,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	555,889
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	1	571,462
622 - TEMPORARY SERVICES	4	169,578
624 - CLEANING SERVICES	1	77,220
629 - IN REM MAINTENANCE COSTS	1	468,917
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
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	TOTAL	
	21 \$	2,514,842

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	686,000
616 - COMMUNITY CONSULTANT CONTRACTS	53	2,443,470
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
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	TOTAL	55 \$ 3,144,587

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 10,235,099
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	2	46,120
608 - MAINT & REP GENERAL	44	1,999,361
616 - COMMUNITY CONSULTANT CONTRACTS	4	2,082,268
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	590,205
624 - CLEANING SERVICES	2	20,000
629 - IN REM MAINTENANCE COSTS	5	1,369,612
671 - TRAINING PRGM CITY EMPLOYEES	2	277,390
682 - PROF SERV LEGAL SERVICES	3	386,500
683 - PROF SERV ENGINEER & ARCHITECT	1	5,479
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	TOTAL	70 \$ 17,822,034



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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 15,803,027
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	4	16,116,890
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	345,040
686 - PROF SERV OTHER	2	27,795
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	TOTAL	58 \$ 44,166,788

DEPARTMENT OF BUILDINGS  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

## 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	3,722,579
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	605,000
619 - SECURITY SERVICES	1	185,000
671 - TRAINING PRGM CITY EMPLOYEES	1	523,000
686 - PROF SERV OTHER	1	330,000
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	TOTAL	7 \$ 5,367,579

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	69	28,237,574
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	1,821,993
619 - SECURITY SERVICES	7	231,077
622 - TEMPORARY SERVICES	98	1,521,332
624 - CLEANING SERVICES	52	502,631
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	472	630,829,341
657 - HOSPITALS CONTRACTS	4	123,991,823
658 - SPECIAL CLINICAL SERVICES	1	8,496,528
660 - ECONOMIC DEVELOPMENT	12	325,548
671 - TRAINING PRGM CITY EMPLOYEES	35	537,682

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	2,472,466
686 - PROF SERV OTHER	226	31,157,736
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TOTAL	1,670	\$ 967,170,881

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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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	1,964,649

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

686 - PROF SERV OTHER

64

617,992

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TOTAL

316

\$

4,242,749

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 2009 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	340,241
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	3,832,089
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TOTAL	290	\$	157,043,161
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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 2009 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	21,368,785
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	TOTAL	194 \$ 24,583,028

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 3,589,258
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	8,496,528
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	1,593,000
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	TOTAL	31 \$ 14,377,349

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 2,538,797
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	135,087
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 \$ 3,750,034

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,849,411
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	60,834
622 - TEMPORARY SERVICES	4	293,753
624 - CLEANING SERVICES	1	2,417
657 - HOSPITALS CONTRACTS	2	104,815,390
660 - ECONOMIC DEVELOPMENT	1	2,167
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	8	3,446,870
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	TOTAL 23 \$	111,507,803

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 2009 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 2009 AMOUNT
655 - MENTAL HYGIENE SERVICES	184	\$ 129,283,153
657 - HOSPITALS CONTRACTS	1	18,030,427
	TOTAL	185 \$ 147,313,580

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 2009 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	64,930
622 - TEMPORARY SERVICES	5	40,000
655 - MENTAL HYGIENE SERVICES	229	460,734,893
681 - PROF SERV ACCTING & AUDITING	1	550,000
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	TOTAL 239 \$	461,538,823

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 2009 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 40,811,295
657 - HOSPITALS CONTRACTS	1	1,146,006
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	TOTAL	60 \$ 41,957,301



## 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	37	79,708,700
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608 - MAINT & REP GENERAL	140	18,792,316
612 - OFFICE EQUIPMENT MAINTENANCE	15	704,737
613 - DATA PROCESSING EQUIPMENT	15	1,965,968
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	19	534,201
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

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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	400	\$ 112,993,781

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

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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.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24 \$	78,267,934
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	8	127,000
608 - MAINT & REP GENERAL	111	17,275,009
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	14	495,450
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	242	\$	104,127,339
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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 1,309,166
608 - MAINT & REP GENERAL	10	1,420,459
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 \$ 4,410,087

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	131,600
602 - TELECOMMUNICATIONS MAINT	6	45,500
607 - MAINT & REP MOTOR VEH EQUIP	20	964,000
608 - MAINT & REP GENERAL	19	96,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	400,305
613 - DATA PROCESSING EQUIPMENT	6	1,516,027
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 \$ 4,456,355

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	107,414,733
602 - TELECOMMUNICATIONS MAINT	7	353,900
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	750,940
612 - OFFICE EQUIPMENT MAINTENANCE	8	189,500
613 - DATA PROCESSING EQUIPMENT	1	29,000
615 - PRINTING CONTRACTS	5	1,169,403
619 - SECURITY SERVICES	7	2,316,473
620 - MUNICIPAL WASTE EXPORT	31	293,199,311
622 - TEMPORARY SERVICES	4	647,400
624 - CLEANING SERVICES	16	257,000
671 - TRAINING PRGM CITY EMPLOYEES	6	112,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	958,500
682 - PROF SERV LEGAL SERVICES	2	375,000
684 - PROF SERV COMPUTER SERVICES	17	1,212,313
686 - PROF SERV OTHER	23	7,335,700



DEPARTMENT OF SANITATION  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            190    \$    417,459,273

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AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	500,029
602 - TELECOMMUNICATIONS MAINT	3	111,400
608 - MAINT & REP GENERAL	2	14,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	109,500
613 - DATA PROCESSING EQUIPMENT	1	29,000
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	464,073
620 - MUNICIPAL WASTE EXPORT	1	720,519
622 - TEMPORARY SERVICES	1	466,400
624 - CLEANING SERVICES	2	9,000
671 - TRAINING PRGM CITY EMPLOYEES	1	60,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	85,000
682 - PROF SERV LEGAL SERVICES	2	375,000
684 - PROF SERV COMPUTER SERVICES	12	1,162,313
686 - PROF SERV OTHER	17	950,000
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TOTAL 52 \$ 5,092,277

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 2009 AMOUNT
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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	2	602,400
622 - TEMPORARY SERVICES	1	116,000
624 - CLEANING SERVICES	2	45,000
671 - TRAINING PRGM CITY EMPLOYEES	1	29,000
686 - PROF SERV OTHER	4	6,185,700
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	TOTAL	15 \$ 9,529,700

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 105,538,104
602 - TELECOMMUNICATIONS MAINT	1	38,000
608 - MAINT & REP GENERAL	7	250,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	70,000
615 - PRINTING CONTRACTS	1	30,000
619 - SECURITY SERVICES	2	650,000
620 - MUNICIPAL WASTE EXPORT	30	292,478,792
622 - TEMPORARY SERVICES	1	40,000
624 - CLEANING SERVICES	1	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	70,000
684 - PROF SERV COMPUTER SERVICES	2	10,000
686 - PROF SERV OTHER	1	150,000
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	TOTAL	61 \$ 399,342,896

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 2009 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	25,000
624 - CLEANING SERVICES	11	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	803,500
684 - PROF SERV COMPUTER SERVICES	1	4,000
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	TOTAL	33 \$ 1,033,500

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 300,000
602 - TELECOMMUNICATIONS MAINT	1	6,500
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	312,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,000
615 - PRINTING CONTRACTS	1	2,000
619 - SECURITY SERVICES	1	600,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	6,000
686 - PROF SERV OTHER	1	50,000
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	TOTAL	23 \$ 2,417,000

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 2009 AMOUNT
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
	TOTAL	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 2009 AMOUNT
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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	4,302,549
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	22	1,465,400
615 - PRINTING CONTRACTS	2	90,400
618 - COSTS ASSOC WITH FINANCING	2	5,312,751
619 - SECURITY SERVICES	5	1,880,400
622 - TEMPORARY SERVICES	4	733,140
624 - CLEANING SERVICES	4	282,500
671 - TRAINING PRGM CITY EMPLOYEES	7	258,922
681 - PROF SERV ACCTING & AUDITING	1	50,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	6	24,339,717
686 - PROF SERV OTHER	1	1,000,000
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	TOTAL	72 \$ 39,768,379

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

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TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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

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CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,488,549
608 - MAINT & REP GENERAL		17	1,180,800
615 - PRINTING CONTRACTS		2	90,400
618 - COSTS ASSOC WITH FINANCING		1	2,977,751
619 - SECURITY SERVICES		3	1,754,100
622 - TEMPORARY SERVICES		2	373,140
624 - CLEANING SERVICES		4	282,500
671 - TRAINING PRGM CITY EMPLOYEES		1	159,622
681 - PROF SERV ACCTING & AUDITING		1	50,000
684 - PROF SERV COMPUTER SERVICES		5	19,647,107
686 - PROF SERV OTHER		1	1,000,000
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		TOTAL	
		50 \$	30,003,969

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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 2009 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
671 - TRAINING PRGM CITY EMPLOYEES	1	19,300
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	TOTAL 5 \$	3,925,300

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,000
608 - MAINT & REP GENERAL	3	269,600
619 - SECURITY SERVICES	1	85,300
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	1	4,692,610
	TOTAL	8 \$ 5,092,710

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1	\$ 20,000
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TOTAL	1	\$ 20,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

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 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.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.  
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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	10,000 -----
	TOTAL	1 \$ 10,000

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 2009 AMOUNT
622 - TEMPORARY SERVICES	1 \$	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
	TOTAL	210,000



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 2009 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
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
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	<b>TOTAL</b>	<b>5 \$ 506,400</b>

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	90	16,927,473
602 - TELECOMMUNICATIONS MAINT	29	831,708
607 - MAINT & REP MOTOR VEH EQUIP	26	1,861,980
608 - MAINT & REP GENERAL	115	20,984,658
612 - OFFICE EQUIPMENT MAINTENANCE	95	301,148
613 - DATA PROCESSING EQUIPMENT	29	1,150,086
615 - PRINTING CONTRACTS	19	251,100
619 - SECURITY SERVICES	7	8,947,144
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	31	3,022,466
633 - TRANSPORTATION EXPENDITURES	2	12,500
671 - TRAINING PRGM CITY EMPLOYEES	44	151,255
676 - MAINT & OPER OF INFRASTRUCTURE	49	65,318,728
683 - PROF SERV ENGINEER & ARCHITECT	2	30,000

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DEPARTMENT OF TRANSPORTATION  
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	10	834,676
686 - PROF SERV OTHER	8	1,210,850
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TOTAL	560	\$ 121,927,177

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

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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.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	18 \$	918,900
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	4,000,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	42,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	253,000
683 - PROF SERV ENGINEER & ARCHITECT	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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TOTAL	105	\$	5,527,975
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	824,600
602 - TELECOMMUNICATIONS MAINT	8	30,200
607 - MAINT & REP MOTOR VEH EQUIP	1	345,200
608 - MAINT & REP GENERAL	38	225,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	824,338
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	42,800
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	20,400
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	185,500
686 - PROF SERV OTHER	1	612,000
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TOTAL	132	\$	3,371,641
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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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 8,796,716
602 - TELECOMMUNICATIONS MAINT	9	14,410
607 - MAINT & REP MOTOR VEH EQUIP	24	1,516,680
608 - MAINT & REP GENERAL	17	1,083,441
612 - OFFICE EQUIPMENT MAINTENANCE	9	20,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,100
619 - SECURITY SERVICES	1	1,346,563
624 - CLEANING SERVICES	6	793,592
671 - TRAINING PRGM CITY EMPLOYEES	4	34,380
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	107 \$ 13,650,511



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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,139,562
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	1,642,074
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 \$ 11,931,670

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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,247,695
602 - TELECOMMUNICATIONS MAINT	6	779,498
608 - MAINT & REP GENERAL	37	15,069,417
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	1,114,886
615 - PRINTING CONTRACTS	5	172,650
619 - SECURITY SERVICES	3	1,788,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	10	501,500
671 - TRAINING PRGM CITY EMPLOYEES	10	61,200
676 - MAINT & OPER OF INFRASTRUCTURE	40	62,918,608
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	5	572,176
686 - PROF SERV OTHER	1	51,000
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TOTAL	187	\$	87,445,380
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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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	13,686,908
602 - TELECOMMUNICATIONS MAINT	11	462,875
607 - MAINT & REP MOTOR VEH EQUIP	8	2,749,323
608 - MAINT & REP GENERAL	85	686,837
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	2,800,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	33	1,376,530
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	TOTAL 318	\$ 32,278,866

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 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	100	\$ 13,624,474
602 - TELECOMMUNICATIONS MAINT	3	321,384
607 - MAINT & REP MOTOR VEH EQUIP	8	2,749,323
608 - MAINT & REP GENERAL	69	657,334
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	1,344,135
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	TOTAL	248 \$ 28,672,938

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
602 - TELECOMMUNICATIONS MAINT	7	71,491
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
676 - MAINT & OPER OF INFRASTRUCTURE	10	2,800,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL	50 \$ 3,431,425

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 2009 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,476
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	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 2009 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
608 - MAINT & REP GENERAL	2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL	17 \$ 172,027



## 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 2009 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	999,829
686 - PROF SERV OTHER	1	7,004,000
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	TOTAL	\$ 8,543,829

## 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	1,735,206
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	2,144,629
608 - MAINT & REP GENERAL	120	9,811,224
612 - OFFICE EQUIPMENT MAINTENANCE	30	180,402
613 - DATA PROCESSING EQUIPMENT	14	912,671
615 - PRINTING CONTRACTS	44	742,692
619 - SECURITY SERVICES	10	13,050,215
622 - TEMPORARY SERVICES	11	449,873
624 - CLEANING SERVICES	19	119,615
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	18	566,373
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	600,625
686 - PROF SERV OTHER	30	882,973
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TOTAL	364	\$ 40,242,320

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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,400
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	513,244
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	127,125
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	TOTAL 49 \$	944,542

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 2009 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 2009 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 2009 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	2,135,629
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	194,293
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	TOTAL 73 \$	5,041,526

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 2009 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	11,093,268
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL 7 \$	11,137,339



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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 729,665
608 - MAINT & REP GENERAL	92	8,890,984
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	1,057,701
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	117 \$ 20,196,343

UNIT OF APPROPRIATION - 490 - DIV. OF MUNI SUPPLIES-OTPS

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 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.  
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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.  
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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2009 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	3	73,500
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	1	150,000
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	TOTAL	32 \$ 1,047,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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	68,625
686 - PROF SERV OTHER	6	12,458
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	TOTAL 33 \$	1,269,028

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 2009 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 2009 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,386,235
602 - TELECOMMUNICATIONS MAINT	7	4,891,048
608 - MAINT & REP GENERAL	6	394,438
612 - OFFICE EQUIPMENT MAINTENANCE	1	267,500
613 - DATA PROCESSING EQUIPMENT	25	37,550,676
615 - PRINTING CONTRACTS	1	119,712
619 - SECURITY SERVICES	1	280,500

DEPARTMENT OF INFO TECH & TELECOMM  
AGENCY CONTRACT BUDGET SUMMARY

622	-	TEMPORARY SERVICES	1	902,500
624	-	CLEANING SERVICES	2	76,060
671	-	TRAINING PRGM CITY EMPLOYEES	1	79,301
681	-	PROF SERV ACCTING & AUDITING	1	75,000
682	-	PROF SERV LEGAL SERVICES	1	150,000
684	-	PROF SERV COMPUTER SERVICES	2	1,025,792
686	-	PROF SERV OTHER	8	10,961,865
			---	-----
		TOTAL	59	\$ 58,160,627

## 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 THE CITY HALL LIBRARY. THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	TOTAL	18,400

DEPARTMENT OF CONSUMER AFFAIRS  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. 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 2009 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
<b>TOTAL</b>	<b>25</b>	<b>\$ 194,170</b>



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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
<b>TOTAL</b>	<b>9</b>	<b>\$ 1,112,285</b>

DISTRICT ATTORNEY BRONX COUNTY  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
686 - PROF SERV OTHER	1	67,000
TOTAL	4 \$	110,000

DISTRICT ATTORNEY KINGS COUNTY  
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 IN QUEENS COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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 IN RICHMOND COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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:

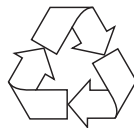
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2009 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



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