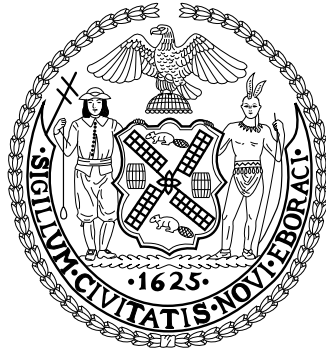


The City of New York

Executive Budget
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Expense Revenue Contract



**THE
EXECUTIVE BUDGET OF
THE CITY OF NEW YORK
FOR THE FISCAL YEAR 2008**

Submitted Pursuant to Section 249 of the City Charter

THE CITY OF NEW YORK BUDGET FOR FISCAL YEAR 2008

TABLE OF CONTENTS

| | Page |
|---|------|
| Summary of the Expense and Revenue Budget | i |
| The Revenue Budget Detailed by Major Category | ii |
| Glossary of Terms | iv |
| <i>Expense Budget</i> | |
| Index | 1E |
| Terms and Conditions | 1E |
| Summary of Expense Budget by Agency | 2E |
| <i>Revenue Budget</i> | |
| Index | 1R |
| Summary of Revenue Budget by Agency | 2R |
| <i>Contract Budget</i> | |
| Index | 1C |
| Summary of Contract Budget by Category | 3C |
| Summary of Contract Budget by Agency | 13C |

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

| | Fiscal Year 2007 Budget As Adopted | Fiscal Year 2007 Budget As Modified | Change From Fiscal Year 2007 Budget As Adopted | Fiscal Year 2008 Executive Budget | Change From Fiscal Year 2007 Budget As Modified | |
|---|--|---|---|--|--|-----------------------------|
| Expense Budget: | | | | | | |
| Personal Service | \$31,059,318,355 | \$31,844,273,182 | (+) | \$784,954,827 | (+) | \$1,832,398,036 |
| Other Than Personal Service | 22,571,272,644 | 24,217,977,947 | (+) | 1,646,705,303 | (-) | 306,416,209 |
| Debt Service | 654,659,361 | 3,565,706,255 | (+) | 2,911,046,894 | (-) | 756,380,527 |
| MAC Debt Service Funding | 10,000,000 | 10,000,000 | --- | 10,000,000 | --- | --- |
| Total Expense Budget | <u>\$54,295,250,360</u> | <u>\$59,637,957,384</u> | (+) | <u>\$5,342,707,024</u> | (+) | <u>\$769,601,300</u> |
| Less: Intra-City Sales | <u>(1,355,015,100)</u> | <u>(1,446,726,555)</u> | (-) | <u>91,711,455</u> | (+) | <u>77,318,831</u> |
| Net Total Expense Budget | <u><u>\$52,940,235,260</u></u> | <u><u>\$58,191,230,829</u></u> | (+) | <u><u>\$5,250,995,569</u></u> | (+) | <u><u>\$846,920,131</u></u> |
| Revenue Budget: | | | | | | |
| City Funds and Capital Budget Transfers: | | | | | | |
| General Property Taxes | \$12,972,204,000 | \$12,940,924,000 | (-) | \$31,280,000 | (+) | \$1,279,076,000 |
| Other Taxes | 19,548,865,000 | 23,001,309,000 | (+) | 3,452,444,000 | (+) | 757,456,000 |
| Tax Program | --- | --- | --- | (1,331,046,000) | (-) | 1,331,046,000 |
| Miscellaneous Revenues | 5,154,844,871 | 5,851,571,089 | (+) | 696,726,218 | (+) | 60,367,273 |
| Unrestricted Federal and State Aid | 339,796,737 | 339,796,737 | --- | 339,796,737 | --- | --- |
| Disallowances against Categorical Grants | (15,000,000) | (15,000,000) | --- | (15,000,000) | --- | --- |
| Less: Intra-City Revenue | <u>(1,355,015,100)</u> | <u>(1,446,726,555)</u> | (-) | <u>91,711,455</u> | (+) | <u>77,318,831</u> |
| Total City Funds | <u>\$36,645,695,508</u> | <u>\$40,671,874,271</u> | (+) | <u>\$4,026,178,763</u> | (+) | <u>\$843,172,104</u> |
| Other Categorical Grants | 967,443,993 | 1,118,326,107 | (+) | 150,882,114 | (-) | 116,244,745 |
| Transfers from Capital Budget | 395,311,744 | 416,650,709 | (+) | 21,338,965 | (+) | 11,769,585 |
| Total City Funds and Capital Budget Transfers | <u>\$38,008,451,245</u> | <u>\$42,206,851,087</u> | (+) | <u>\$4,198,399,842</u> | (+) | <u>\$738,696,944</u> |
| Federal and State Funds: | | | | | | |
| Federal Categorical Grants | 5,062,780,550 | 5,849,768,035 | (+) | 786,987,485 | (-) | 547,465,495 |
| State Categorical Grants | <u>9,869,003,465</u> | <u>10,134,611,707</u> | (+) | <u>265,608,242</u> | (+) | <u>655,688,682</u> |
| Net Total Revenue Budget | <u><u>\$52,940,235,260</u></u> | <u><u>\$58,191,230,829</u></u> | (+) | <u><u>\$5,250,995,569</u></u> | (+) | <u><u>\$846,920,131</u></u> |

FISCAL YEAR 2008
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

| | Fiscal Year 2007 Budget As Adopted | Fiscal Year 2007 Budget As Modified | | Change From Fiscal Year 2007 Budget As Adopted | Fiscal Year 2008 Executive Budget | | Change From Fiscal Year 2007 Budget As Modified |
|--|--|---|-----|---|--|-----|--|
| Taxes: | | | | | | | |
| General Property | \$12,972,204,000 | \$12,940,924,000 | (-) | \$31,280,000 | \$14,220,000,000 | (+) | \$1,279,076,000 |
| General Sales | 4,508,000,000 | 4,538,000,000 | (+) | 30,000,000 | 4,644,000,000 | (+) | 106,000,000 |
| Personal Income | 6,144,101,000 | 6,849,672,000 | (+) | 705,571,000 | 7,476,680,000 | (+) | 627,008,000 |
| General Corp | 2,378,000,000 | 2,773,000,000 | (+) | 395,000,000 | 3,163,000,000 | (+) | 390,000,000 |
| Commercial Occupancy | 502,000,000 | 512,000,000 | (+) | 10,000,000 | 550,000,000 | (+) | 38,000,000 |
| Banking Corporation | 525,000,000 | 811,000,000 | (+) | 286,000,000 | 813,000,000 | (+) | 2,000,000 |
| Utility | 359,000,000 | 356,000,000 | (-) | 3,000,000 | 355,000,000 | (-) | 1,000,000 |
| Unincorporated Business | 1,239,000,000 | 1,445,000,000 | (+) | 206,000,000 | 1,586,000,000 | (+) | 141,000,000 |
| Real Property Transfer | 863,000,000 | 1,483,000,000 | (+) | 620,000,000 | 1,381,000,000 | (-) | 102,000,000 |
| Mortgage Recording | 882,000,000 | 1,391,000,000 | (+) | 509,000,000 | 1,249,000,000 | (-) | 142,000,000 |
| Tax Audit Revenues | 508,635,000 | 858,635,000 | (+) | 350,000,000 | 558,635,000 | (-) | 300,000,000 |
| Cigarette | 118,000,000 | 120,000,000 | (+) | 2,000,000 | 117,000,000 | (-) | 3,000,000 |
| Hotel | 309,000,000 | 332,000,000 | (+) | 23,000,000 | 337,000,000 | (+) | 5,000,000 |
| Other | 1,213,129,000 | 1,532,002,000 | (+) | 318,873,000 | 1,528,450,000 | (-) | 3,552,000 |
| Tax Program | --- | --- | --- | --- | (1,331,046,000) | (-) | 1,331,046,000 |
| Total Taxes | <u>32,521,069,000</u> | <u>35,942,233,000</u> | (+) | <u>\$3,421,164,000</u> | <u>36,647,719,000</u> | (+) | <u>\$705,486,000</u> |
| Miscellaneous Revenues: | | | | | | | |
| Licenses, Franchises, etc. | \$394,514,840 | \$427,552,924 | (+) | \$33,038,084 | \$419,144,200 | (-) | \$8,408,724 |
| Interest Income | 313,220,000 | 409,420,000 | (+) | 96,200,000 | 387,300,000 | (-) | 22,120,000 |
| Charges for Services | 551,031,202 | 573,909,857 | (+) | 22,878,655 | 562,424,423 | (-) | 11,485,434 |
| Water and Sewer Charges | 1,087,279,387 | 1,112,092,780 | (+) | 24,813,393 | 1,182,494,000 | (+) | 70,401,220 |
| Rental Income | 181,249,000 | 190,763,000 | (+) | 9,514,000 | 194,300,000 | (+) | 3,537,000 |
| Fines and Forfeitures | 727,548,152 | 708,680,152 | (-) | 18,868,000 | 724,434,943 | (+) | 15,754,791 |
| Miscellaneous | 544,987,190 | 982,425,821 | (+) | 437,438,631 | 1,072,433,072 | (+) | 90,007,251 |
| Intra-City Revenue | <u>1,355,015,100</u> | <u>1,446,726,555</u> | (+) | <u>91,711,455</u> | <u>1,369,407,724</u> | (-) | <u>77,318,831</u> |
| Total Miscellaneous | <u>\$5,154,844,871</u> | <u>\$5,851,571,089</u> | (+) | <u>\$696,726,218</u> | <u>\$5,911,938,362</u> | (+) | <u>\$60,367,273</u> |
| Unrestricted Intergovernmental Aid: | | | | | | | |
| N.Y. State Revenue Sharing | \$327,389,668 | \$327,389,668 | --- | --- | \$327,389,668 | --- | --- |
| Other Intergovernmental Aid | <u>12,407,069</u> | <u>12,407,069</u> | --- | --- | <u>12,407,069</u> | --- | --- |
| Total Unrestricted Intergovernmental Aid | <u>\$339,796,737</u> | <u>\$339,796,737</u> | --- | --- | <u>\$339,796,737</u> | --- | --- |

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

| | Fiscal Year 2007 Budget As Adopted | Fiscal Year 2007 Budget As Modified | Change From Fiscal Year 2007 Budget As Adopted | Fiscal Year 2008 Executive Budget | Change From Fiscal Year 2007 Budget As Modified | |
|---|--|---|---|--|--|----------------------|
| Disallowances Against Categorical Grants | (15,000,000) | (15,000,000) | --- | (15,000,000) | --- | |
| Less: Intra-City Revenue | <u>(\$1,355,015,100)</u> | <u>(\$1,446,726,555)</u> | (-) | <u>(\$1,369,407,724)</u> | (+) | <u>\$77,318,831</u> |
| Total City Funds | \$36,645,695,508 | \$40,671,874,271 | (+) | \$41,515,046,375 | (+) | \$843,172,104 |
| Other Categorical Grants | \$967,443,993 | \$1,118,326,107 | (+) | \$1,002,081,362 | (-) | \$116,244,745 |
| Transfers from Capital Budget | <u>\$395,311,744</u> | <u>\$416,650,709</u> | (+) | <u>\$428,420,294</u> | (+) | <u>\$11,769,585</u> |
| Total City Funds and Capital Budget Transfers | <u>\$38,008,451,245</u> | <u>\$42,206,851,087</u> | (+) | <u>\$42,945,548,031</u> | (+) | <u>\$738,696,944</u> |
| Federal Categorical Grants: | | | | | | |
| Community Development | \$248,768,511 | \$271,159,175 | (+) | \$269,206,836 | (-) | \$1,952,339 |
| Social Services | 2,262,193,740 | 2,488,717,131 | (+) | 2,290,113,978 | (-) | 198,603,153 |
| Education | 1,717,324,016 | 1,829,803,951 | (+) | 1,850,755,098 | (+) | 20,951,147 |
| Other | <u>834,494,283</u> | <u>1,260,087,778</u> | (+) | <u>892,226,628</u> | (-) | <u>367,861,150</u> |
| Total Federal Categorical Grants | <u>\$5,062,780,550</u> | <u>\$5,849,768,035</u> | (+) | <u>\$5,302,302,540</u> | (-) | <u>\$547,465,495</u> |
| State Categorical Grants: | | | | | | |
| Social Services | \$1,758,338,791 | \$1,850,364,567 | (+) | \$1,918,299,171 | (+) | \$67,934,604 |
| Education | 7,127,418,502 | 7,172,846,269 | (+) | 7,872,337,370 | (+) | 699,491,101 |
| City University | 188,200,000 | 188,200,000 | --- | 194,629,800 | (+) | 6,429,800 |
| Health and Mental Hygiene | 434,537,007 | 467,037,682 | (+) | 432,279,276 | (-) | 34,758,406 |
| Other | <u>360,509,165</u> | <u>456,163,189</u> | (+) | <u>372,754,772</u> | (-) | <u>83,408,417</u> |
| Total State Categorical Grants | <u>\$9,869,003,465</u> | <u>\$10,134,611,707</u> | (+) | <u>\$10,790,300,389</u> | (+) | <u>\$655,688,682</u> |
| Net Total Revenue Budget | <u>\$52,940,235,260</u> | <u>\$58,191,230,829</u> | (+) | <u>\$59,038,150,960</u> | (+) | <u>\$846,920,131</u> |

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FISCAL YEAR (FY): The City's accounting period of twelve months which begins July 1 and ends the following June 30. FY 2008 refers to the period July 1, 2007 to June 30, 2008.

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

GLOSSARY OF TERMS

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

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

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

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

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

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

MODIFIED BUDGET: The Fiscal Year 2008 Executive 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 April 18, 2007.

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

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

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

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

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

1

The Expense Budget

INDEX

| | PAGE | | PAGE |
|---|------|--|------|
| | ---- | | ---- |
| Actuary, Office of the..... | 17E | District Attorney, Queens County..... | 365E |
| Aging, Department for the..... | 126E | District Attorney, Richmond County..... | 367E |
| Bronx Community Board # 1..... | 188E | Education, Department of..... | 54E |
| Bronx Community Board # 2..... | 190E | Elections, Board of..... | 13E |
| Bronx Community Board # 3..... | 192E | Emergency Management, Department of..... | 33E |
| Bronx Community Board # 4..... | 194E | Environmental Protection, Department of... | 309E |
| Bronx Community Board # 5..... | 196E | Equal Employment Practices Commission.... | 146E |
| Bronx Community Board # 6..... | 198E | Finance, Department of..... | 323E |
| Bronx Community Board # 7..... | 200E | Financial Information Services Agency.... | 138E |
| Bronx Community Board # 8..... | 202E | Fire Department..... | 77E |
| Bronx Community Board # 9..... | 204E | Health and Hospitals Corporation..... | 307E |
| Bronx Community Board #10..... | 206E | Health and Mental Hygiene, Department of.. | 296E |
| Bronx Community Board #11..... | 208E | Homeless Services, Department of..... | 89E |
| Bronx Community Board #12..... | 210E | Housing Preservation and Development, Department of..... | 289E |
| Brooklyn Community Board # 1..... | 240E | Independent Budget Office..... | 144E |
| Brooklyn Community Board # 2..... | 242E | Information Technology & Telecommunications, Department of..... | 352E |
| Brooklyn Community Board # 3..... | 244E | Investigation, Department of..... | 42E |
| Brooklyn Community Board # 4..... | 246E | Juvenile Justice, Department of..... | 140E |
| Brooklyn Community Board # 5..... | 248E | Landmarks Preservation Commission..... | 150E |
| Brooklyn Community Board # 6..... | 250E | Law Department..... | 37E |
| Brooklyn Community Board # 7..... | 252E | Library, Brooklyn Public..... | 50E |
| Brooklyn Community Board # 8..... | 254E | Library, New York Public..... | 47E |
| Brooklyn Community Board # 9..... | 256E | Library, New York Public - The Research Library..... | 45E |
| Brooklyn Community Board #10..... | 258E | Library, Queens Borough Public..... | 52E |
| Brooklyn Community Board #11..... | 260E | Manhattan Community Board # 1..... | 164E |
| Brooklyn Community Board #12..... | 262E | Manhattan Community Board # 2..... | 166E |
| Brooklyn Community Board #13..... | 264E | Manhattan Community Board # 3..... | 168E |
| Brooklyn Community Board #14..... | 266E | Manhattan Community Board # 4..... | 170E |
| Brooklyn Community Board #15..... | 268E | Manhattan Community Board # 5..... | 172E |
| Brooklyn Community Board #16..... | 270E | Manhattan Community Board # 6..... | 174E |
| Brooklyn Community Board #17..... | 272E | Manhattan Community Board # 7..... | 176E |
| Brooklyn Community Board #18..... | 274E | Manhattan Community Board # 8..... | 178E |
| Buildings, Department of..... | 294E | Manhattan Community Board # 9..... | 180E |
| Business Integrity Commission..... | 321E | Manhattan Community Board #10..... | 182E |
| Campaign Finance Board..... | 15E | Manhattan Community Board #11..... | 184E |
| Children's Services, Administration for... | 82E | Manhattan Community Board #12..... | 186E |
| City Clerk..... | 124E | Mayoralty..... | 3E |
| City Council..... | 111E | Miscellaneous..... | 98E |
| City Planning, Department of..... | 39E | MAC Debt Service Funding..... | 107E |
| City University..... | 65E | Parks and Recreation, Department of..... | 337E |
| Citywide Administrative Services, Department of..... | 343E | Payroll Administration, Office of..... | 142E |
| Civil Service Commission..... | 148E | Pension Contributions, Citywide..... | 96E |
| Civilian Complaint Review Board..... | 68E | Police Department..... | 70E |
| Collective Bargaining, Office of..... | 162E | President, Borough of Brooklyn..... | 23E |
| Commission on Human Rights..... | 154E | President, Borough of Manhattan..... | 19E |
| Comptroller, Office of the..... | 29E | President, Borough of Queens..... | 25E |
| Conflicts of Interest Board..... | 160E | President, Borough of Staten Island..... | 27E |
| Consumer Affairs, Department of..... | 356E | President, Borough of The Bronx..... | 21E |
| Correction, Board of..... | 94E | Probation, Department of..... | 282E |
| Correction, Department of..... | 91E | | |
| Cultural Affairs, Department of..... | 129E | | |
| Debt Service..... | 101E | | |
| Design and Construction, Department of... | 341E | | |
| District Attorney, Bronx County..... | 361E | | |
| District Attorney, Kings County..... | 363E | | |
| District Attorney, New York County..... | 359E | | |

INDEX

| | PAGE | | PAGE |
|--|------|---|------|
| | ---- | | ---- |
| Prosecution and Special Narcotics Court, Office of..... | 369E | Queens Community Board #14..... | 238E |
| Public Administrator - Bronx County..... | 373E | Records and Information Services, Department of..... | 354E |
| Public Administrator - Kings County..... | 375E | Sanitation, Department of..... | 314E |
| Public Administrator - New York County.... | 371E | Small Business Services, Department of.... | 285E |
| Public Administrator - Queens County..... | 377E | Social Services, Department of..... | 85E |
| Public Administrator - Richmond County.... | 379E | Staten Island Community Board # 1..... | 276E |
| Public Advocate..... | 109E | Staten Island Community Board # 2..... | 278E |
| Queens Community Board # 1..... | 212E | Staten Island Community Board # 3..... | 280E |
| Queens Community Board # 2..... | 214E | Summary Of Expense Budget By Agency For FY 2008..... | 2E |
| Queens Community Board # 3..... | 216E | Tax Commission..... | 35E |
| Queens Community Board # 4..... | 218E | Taxi & Limousine Commission - New York City..... | 152E |
| Queens Community Board # 5..... | 220E | Transportation, Department of..... | 330E |
| Queens Community Board # 6..... | 222E | Youth and Community Development, Department of..... | 157E |
| Queens Community Board # 7..... | 224E | | |
| Queens Community Board # 8..... | 226E | | |
| Queens Community Board # 9..... | 228E | | |
| Queens Community Board #10..... | 230E | | |
| Queens Community Board #11..... | 232E | | |
| Queens Community Board #12..... | 234E | | |
| Queens Community Board #13..... | 236E | | |

TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2007 and ending on June 30, 2008 (the "Fiscal 2008 Budget") shall be administered under the appropriate provisions of the New York City Charter and the Administrative Code.

The Office of Management and Budget shall submit to the Council such information, in such form and at such intervals, as may be agreed upon by the Office of Management and Budget and the Council in connection with the Council's ability to discharge its duties with respect to approval and modification of the Fiscal 2008 Budget.

The Director of Management and Budget, with the concurrence of the Comptroller, is authorized to make necessary changes in code account numbers and designations in the Fiscal 2008 Budget in order to comply with the New York City Charter, and with the Chart of Accounts, and wherever such change requires a redistribution of funds appropriated, the Director of Management and Budget is authorized to make the necessary reallocation of funds; provided however, that the aggregate sum of the revised accounts shall not exceed the aggregate amounts provided in the original accounts.

All contracts to be funded under the Fiscal 2008 Budget shall be administered in accordance with such applicable rules and regulations as may be promulgated.

The Comptroller is authorized to make monthly payments on the first working day of each month to any agency, institution, library or college listed in the Fiscal 2008 Budget as a single lump sum unit of appropriation, in accordance with monthly obligation plans for each unit of appropriation as submitted by the proper authorities and approved by the Office of Management and Budget and the Office of the Comptroller.

FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

| DEPT NO. | AGENCY | FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2007 BUDGET AS MODIFIED | CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2008 EXECUTIVE BUDGET | CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED |
|----------|--------------------------------------|------------------------------------|-------------------------------------|--|-----------------------------------|---|
| 002 | MAYORALTY | \$ 82,777,457 | \$ 91,706,174 (+) | \$ 8,928,717 | \$ 88,114,140 (-) | \$ 3,592,034 |
| 003 | BOARD OF ELECTIONS | 81,992,017 | 82,767,820 (+) | 775,803 | 100,719,284 (+) | 17,951,464 |
| 004 | CAMPAIGN FINANCE BOARD | 13,889,123 | 14,043,875 (+) | 154,752 | 9,535,549 (-) | 4,508,326 |
| 008 | OFFICE OF THE ACTUARY | 5,326,507 | 5,655,277 (+) | 328,770 | 6,000,957 (+) | 345,680 |
| 010 | BOROUGH PRESIDENT - MANHATTAN | 4,442,210 | 5,329,123 (+) | 886,913 | 4,662,919 (-) | 666,204 |
| 011 | BOROUGH PRESIDENT BRONX | 6,173,239 | 6,803,839 (+) | 630,600 | 6,377,462 (-) | 426,377 |
| 012 | BOROUGH PRESIDENT - BROOKLYN | 5,742,718 | 6,107,716 (+) | 364,998 | 6,843,594 (+) | 735,878 |
| 013 | BOROUGH PRESIDENT - QUEENS | 5,299,264 | 5,482,525 (+) | 183,261 | 6,201,368 (+) | 718,843 |
| 014 | BOROUGH PRESIDENT STATEN ISLAND | 4,075,147 | 4,383,897 (+) | 308,750 | 4,184,271 (-) | 199,626 |
| 015 | OFFICE OF THE COMPTROLLER | 62,264,525 | 65,469,117 (+) | 3,204,592 | 76,340,821 (+) | 10,871,704 |
| 017 | DEPARTMENT OF EMERGENCY MANAGEMENT | 7,992,376 | 27,691,227 (+) | 19,698,851 | 11,261,524 (-) | 16,429,703 |
| 021 | TAX COMMISSION | 2,542,978 | 2,656,369 (+) | 113,391 | 2,584,454 (-) | 71,915 |
| 025 | LAW DEPARTMENT | 120,526,487 | 126,053,894 (+) | 5,527,407 | 123,976,696 (-) | 2,077,198 |
| 030 | DEPARTMENT OF CITY PLANNING | 24,818,507 | 32,683,409 (+) | 7,864,902 | 25,140,441 (-) | 7,542,968 |
| 032 | DEPARTMENT OF INVESTIGATION | 21,825,662 | 24,024,739 (+) | 2,199,077 | 22,051,967 (-) | 1,972,772 |
| 035 | NEW YORK RESEARCH LIBRARY | 5,340,435 | 20,409,079 (+) | 15,068,644 | 5,106,307 (-) | 15,302,772 |
| 037 | NEW YORK PUBLIC LIBRARY | 15,425,756 | 106,563,364 (+) | 91,137,608 | 17,267,371 (-) | 89,295,993 |
| 038 | BROOKLYN PUBLIC LIBRARY | 9,358,160 | 78,199,791 (+) | 68,841,631 | 10,821,038 (-) | 67,378,753 |
| 039 | QUEENS BOROUGH PUBLIC LIBRARY | 9,252,558 | 75,912,705 (+) | 66,660,147 | 11,407,138 (-) | 64,505,567 |
| 040 | DEPARTMENT OF EDUCATION | 15,454,193,894 | 15,864,667,308 (+) | 410,473,414 | 16,873,421,199 (+) | 1,008,753,891 |
| 042 | CITY UNIVERSITY OF NEW YORK | 582,108,357 | 647,648,849 (+) | 65,540,492 | 584,159,506 (-) | 63,489,343 |
| 054 | CIVILIAN COMPLAINT REVIEW BOARD | 10,379,510 | 10,870,591 (+) | 491,081 | 11,953,138 (+) | 1,082,547 |
| 056 | POLICE DEPARTMENT | 3,800,483,366 | 4,000,426,382 (+) | 199,943,016 | 3,871,008,078 (-) | 129,418,304 |
| 057 | FIRE DEPARTMENT | 1,355,698,786 | 1,482,227,160 (+) | 126,528,374 | 1,471,739,091 (-) | 10,488,069 |
| 068 | ADMIN FOR CHILDREN'S SERVICES | 2,469,486,924 | 2,779,175,104 (+) | 309,688,180 | 2,734,945,899 (-) | 44,229,205 |
| 069 | DEPARTMENT OF SOCIAL SERVICES | 7,012,945,004 | 7,501,963,329 (+) | 489,018,325 | 8,566,036,520 (+) | 1,064,073,191 |
| 071 | DEPARTMENT OF HOMELESS SERVICES | 698,765,063 | 735,138,889 (+) | 36,373,826 | 677,652,358 (-) | 57,486,531 |
| 072 | DEPARTMENT OF CORRECTION | 908,759,651 | 953,189,903 (+) | 44,430,252 | 930,841,389 (-) | 22,348,514 |
| 073 | BOARD OF CORRECTION | 892,055 | 949,244 (+) | 57,189 | 925,068 (-) | 24,176 |
| 095 | PENSION CONTRIBUTIONS | 4,890,620,898 | 4,866,103,074 (-) | 24,517,824 | 5,727,537,516 (+) | 861,434,442 |
| 098 | MISCELLANEOUS | 6,797,969,097 | 6,700,229,383 (-) | 97,739,714 | 6,907,718,378 (+) | 207,488,995 |
| 099 | DEBT SERVICE | 654,659,361 | 3,565,706,255 (+) | 2,911,046,894 | 2,809,325,728 (-) | 756,380,527 |
| 100 | MAC DEBT SERVICE FUNDING | 10,000,000 | 10,000,000 | --- | 10,000,000 | --- |
| 101 | PUBLIC ADVOCATE | 2,994,955 | 3,086,123 (+) | 91,168 | 2,191,528 (-) | 894,595 |
| 102 | CITY COUNCIL | 50,799,439 | 51,357,738 (+) | 558,299 | 54,608,497 (+) | 3,250,759 |
| 103 | CITY CLERK | 3,784,020 | 3,943,242 (+) | 159,222 | 3,934,260 (-) | 8,982 |
| 125 | DEPARTMENT FOR THE AGING | 260,160,464 | 280,632,519 (+) | 20,472,055 | 248,445,789 (-) | 32,186,730 |
| 126 | DEPARTMENT OF CULTURAL AFFAIRS | 152,456,941 | 160,982,048 (+) | 8,525,107 | 155,008,855 (-) | 5,973,193 |
| 127 | FINANCIAL INFORMATION SERVICE AGENCY | 53,954,973 | 55,487,594 (+) | 1,532,621 | 59,152,364 (+) | 3,664,770 |
| 130 | DEPARTMENT OF JUVENILE JUSTICE | 108,158,317 | 127,519,432 (+) | 19,361,115 | 125,848,505 (-) | 1,670,927 |
| 131 | OFFICE OF PAYROLL ADMINISTRATION | 12,652,617 | 13,965,287 (+) | 1,312,670 | 14,608,003 (+) | 642,716 |
| 132 | INDEPENDENT BUDGET OFFICE | 2,994,086 | 3,083,391 (+) | 89,305 | 3,160,500 (+) | 77,109 |
| 133 | EQUAL EMPLOYMENT PRACTICES COMMISSIO | 833,567 | 866,562 (+) | 32,995 | 772,827 (-) | 93,735 |
| 134 | CIVIL SERVICE COMMISSION | 568,700 | 585,451 (+) | 16,751 | 610,617 (+) | 25,166 |
| 136 | LANDMARKS PRESERVATION COMM. | 4,201,409 | 4,956,773 (+) | 755,364 | 4,321,424 (-) | 635,349 |
| 156 | NYC TAXI AND LIMOUSINE COMM | 28,629,730 | 28,043,563 (-) | 586,167 | 31,197,628 (+) | 3,154,065 |
| 226 | COMMISSION ON HUMAN RIGHTS | 6,917,360 | 7,235,043 (+) | 317,683 | 7,179,746 (-) | 55,297 |

FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

| DEPT NO. | AGENCY | FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2007 BUDGET AS MODIFIED | CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2008 EXECUTIVE BUDGET | CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED |
|----------|--------------------------------------|------------------------------------|-------------------------------------|--|-----------------------------------|---|
| 260 | DEPARTMENT OF YOUTH & COMMUNITY DEV | \$ 310,738,630 | \$ 331,484,471 (+) | \$ 20,745,841 | \$ 323,010,437 (-) | \$ 8,474,034 |
| 312 | CONFLICTS OF INTEREST BOARD | 1,834,584 | 1,875,794 (+) | 41,210 | 1,916,476 (+) | 40,682 |
| 313 | OFFICE OF COLLECTIVE BARGAINING | 1,749,065 | 1,822,989 (+) | 73,924 | 1,861,723 (+) | 38,734 |
| 781 | DEPARTMENT OF PROBATION | 80,070,048 | 84,930,097 (+) | 4,860,049 | 84,468,173 (-) | 461,924 |
| 801 | DEPARTMENT OF SMALL BUSINESS SERVICE | 127,359,456 | 140,917,394 (+) | 13,557,938 | 171,492,782 (+) | 30,575,388 |
| 806 | HOUSING PRESERVATION AND DEVELOPMENT | 496,539,894 | 645,011,593 (+) | 148,471,699 | 504,477,677 (-) | 140,533,916 |
| 810 | DEPARTMENT OF BUILDINGS | 85,878,120 | 90,163,374 (+) | 4,285,254 | 90,748,081 (+) | 584,707 |
| 816 | DEPARTMENT OF HEALTH AND MENTAL HYGI | 1,563,680,877 | 1,706,121,256 (+) | 142,440,379 | 1,502,058,465 (-) | 204,062,791 |
| 819 | HEALTH AND HOSPITALS CORP | 958,312,242 | 886,008,201 (-) | 72,304,041 | 113,902,852 (-) | 772,105,349 |
| 826 | DEPARTMENT OF ENVIRONMENTAL PROTECT. | 889,383,748 | 911,137,109 (+) | 21,753,361 | 955,575,429 (+) | 44,438,320 |
| 827 | DEPARTMENT OF SANITATION | 1,201,138,830 | 1,230,639,885 (+) | 29,501,055 | 1,242,966,828 (+) | 12,326,943 |
| 829 | BUSINESS INTEGRITY COMMISSION | 5,370,627 | 5,576,756 (+) | 206,129 | 5,774,519 (+) | 197,763 |
| 836 | DEPARTMENT OF FINANCE | 205,302,188 | 210,111,104 (+) | 4,808,916 | 216,997,281 (+) | 6,886,177 |
| 841 | DEPARTMENT OF TRANSPORTATION | 554,272,018 | 642,087,885 (+) | 87,815,867 | 620,815,524 (-) | 21,272,361 |
| 846 | DEPARTMENT OF PARKS AND RECREATION | 306,980,876 | 344,011,590 (+) | 37,030,714 | 355,467,987 (+) | 11,456,397 |
| 850 | DEPARTMENT OF DESIGN & CONSTRUCTION | 100,515,584 | 106,491,982 (+) | 5,976,398 | 105,870,301 (-) | 621,681 |
| 856 | DEPARTMENT OF CITYWIDE ADMIN SERVICE | 995,485,554 | 1,017,161,604 (+) | 21,676,050 | 1,029,848,877 (+) | 12,687,273 |
| 858 | DEPARTMENT OF INFO TECH & TELECOMM | 301,668,100 | 313,724,618 (+) | 12,056,518 | 346,290,451 (+) | 32,565,833 |
| 860 | DEPARTMENT OF RECORDS & INFORMATION | 4,717,427 | 5,244,941 (+) | 527,514 | 6,787,974 (+) | 1,543,033 |
| 866 | DEPARTMENT OF CONSUMER AFFAIRS | 15,826,895 | 18,493,671 (+) | 2,666,776 | 19,448,961 (+) | 955,290 |
| 901 | DISTRICT ATTORNEY NEW YORK COUNTY | 72,529,294 | 89,333,595 (+) | 16,804,301 | 77,327,222 (-) | 12,006,373 |
| 902 | DISTRICT ATTORNEY BRONX COUNTY | 42,832,808 | 47,746,054 (+) | 4,913,246 | 46,105,827 (-) | 1,640,227 |
| 903 | DISTRICT ATTORNEY KINGS COUNTY | 71,688,372 | 79,473,384 (+) | 7,785,012 | 75,612,757 (-) | 3,860,627 |
| 904 | DISTRICT ATTORNEY QUEENS COUNTY | 37,859,248 | 44,852,833 (+) | 6,993,585 | 41,059,787 (-) | 3,793,046 |
| 905 | DISTRICT ATTORNEY RICHMOND COUNTY | 6,709,475 | 7,547,523 (+) | 838,048 | 7,478,644 (-) | 68,879 |
| 906 | OFFICE OF PROSECUTION SPEC NARCO | 15,542,053 | 16,954,621 (+) | 1,412,568 | 16,138,641 (-) | 815,980 |
| 941 | PUBLIC ADMINISTRATOR-NEW YORK COUNTY | 1,160,269 | 1,185,902 (+) | 25,633 | 1,185,687 (-) | 215 |
| 942 | PUBLIC ADMINISTRATOR-BRONX COUNTY | 398,903 | 461,874 (+) | 62,971 | 439,080 (-) | 22,794 |
| 943 | PUBLIC ADMINISTRATOR-KINGS COUNTY | 526,648 | 552,254 (+) | 25,606 | 528,934 (-) | 23,320 |
| 944 | PUBLIC ADMINISTRATOR- QUEENS COUNTY | 424,186 | 444,555 (+) | 20,369 | 402,037 (-) | 42,518 |
| 945 | PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 345,692 | 357,268 (+) | 11,576 | 312,805 (-) | 44,463 |
| | TOTAL OF 59 COMMUNITY BOARDS | 13,274,979 | 14,047,030 (+) | 772,051 | 14,284,753 (+) | 237,723 |
| ----- | | | | | | |
| | TOTAL BUDGET (ALL FUNDS) | \$ 54,295,250,360 | \$ 59,637,957,384 (+) | \$ 5,342,707,024 | \$ 60,407,558,684 (+) | \$ 769,601,300 |
| | LESS: INTRA-CITY-EXPENDITURES | (1,355,015,100) | (1,446,726,555) (-) | 91,711,455 | (1,369,407,724) (+) | 77,318,831 |
| | NET TOTAL BUDGET | \$ 52,940,235,260 | \$ 58,191,230,829 (+) | \$ 5,250,995,569 | \$ 59,038,150,960 (+) | \$ 846,920,131 |
| ===== | | | | | | |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|--|--|------------------------------------|--|------------------------------------|---------------------------------|----------------------------------|----------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 020 -- OFFICE OF THE MAYOR-PS | \$22,974,614 | 303 | \$23,017,988 | \$43,374 + | 340 | \$25,820,771 | \$2,802,783 + |
| 021 -- OFFICE OF THE MAYOR-OTPS | \$3,500,116 | | \$4,125,622 | \$625,506 + | | \$3,673,597 | \$452,025 - |
| TOTAL PROGRAM | \$26,474,730 | 303 | \$27,143,610 | \$668,880 + | 340 | \$29,494,368 | \$2,350,758 + |
| 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 | \$23,404,126 | 325 | \$24,269,134 | \$865,008 + | 325 | \$24,876,824 | \$607,690 + |
| 041 -- OFFICE OF MGMT AND BUDGET-OTP | \$6,536,733 | | \$6,536,733 | | | \$6,928,175 | \$391,442 + |
| TOTAL PROGRAM | \$29,940,859 | 325 | \$30,805,867 | \$865,008 + | 325 | \$31,804,999 | \$999,132 + |
| 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 | \$3,638,718 | 69 | \$4,455,356 | \$816,638 + | 45 | \$3,092,049 | \$1,363,307 - |
| 051 -- CRIMINAL JUSTICE PROGRAMS OTP | \$3,900,706 | | \$8,444,234 | \$4,543,528 + | | \$3,697,121 | \$4,747,113 - |
| TOTAL PROGRAM | \$7,539,424 | 69 | \$12,899,590 | \$5,360,166 + | 45 | \$6,789,170 | \$6,110,420 - |
| 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 | \$7,263,847 | 119 | \$8,259,206 | \$995,359 + | 119 | \$7,916,350 | \$342,856 - |
| 062 -- OFF OF LABOR RELATIONS-OTPS | \$2,224,807 | | \$2,504,245 | \$279,438 + | | \$2,371,975 | \$132,270 - |
| TOTAL PROGRAM | \$9,488,654 | 119 | \$10,763,451 | \$1,274,797 + | 119 | \$10,288,325 | \$475,126 - |
| 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 | \$451,176 | 10 | \$580,905 | \$129,729 + | 9 | \$464,443 | \$116,462 - |
| 071 -- NYC COMM TO THE UN-OTPS | \$137,101 | | \$145,076 | \$7,975 + | | \$143,499 | \$1,577 - |
| TOTAL PROGRAM | \$588,277 | 10 | \$725,981 | \$137,704 + | 9 | \$607,942 | \$118,039 - |
| 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 | \$470,735 | 9 | \$487,935 | \$17,200 + | 9 | \$500,860 | \$12,925 + |
| 261 -- OFF FOR PEOPLE WITH DISAB-OTP | \$176,891 | | \$504,610 | \$327,719 + | | \$176,891 | \$327,719 - |
| TOTAL PROGRAM | \$647,626 | 9 | \$992,545 | \$344,919 + | 9 | \$677,751 | \$314,794 - |

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|--------------------|---------------------------------|---|--------------------|----------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| <p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p> | | | | | | | | |
| 270 -- MAYOR'S VOLUNTARY ACTN CTR-PS | \$161,553 | 5 | \$167,525 | \$5,972 + | 3 | \$172,013 | \$4,488 + | |
| 271 -- MAYOR'S VOLUNTARY ACT CTR-OTP | \$5,355 | | \$5,355 | | | \$5,355 | | |
| TOTAL PROGRAM | \$166,908 | 5 | \$172,880 | \$5,972 + | 3 | \$177,368 | \$4,488 + | |
| <p>TO SERVE AS A CLEARING HOUSE FOR THE RECRUITMENT AND REFERRAL OF VOLUNTEERS, INCLUDING INDIVIDUALS AND GROUPS FOR PUBLIC AND PRIVATE VOLUNTARY AGENCIES; PROVIDES PROFESSIONAL CONSULTATION FOR THE DEVELOPMENT AND ADMINISTRATION OF VOLUNTEER PROGRAMS; COORDINATES VOLUNTARY EFFORTS THROUGHOUT THE CITY THROUGH THE MAYOR'S VOLUNTARY ACTION CENTER.</p> | | | | | | | | |
| 280 -- OFFICE OF CONSTRUCTION-PS | \$1,048,644 | 17 | \$983,038 | \$65,606 - | 18 | \$1,106,946 | \$123,908 + | |
| 281 -- OFFICE OF CONSTRUCTION OTPS | | | | | | | | |
| TOTAL PROGRAM | \$1,048,644 | 17 | \$983,038 | \$65,606 - | 18 | \$1,106,946 | \$123,908 + | |
| <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 | \$1,420,812 | 31 | \$1,468,009 | \$47,197 + | 25 | \$1,499,971 | \$31,962 + | |
| 341 -- COMMUNITY ASST UNIT-OTPS | \$55,934 | | \$55,934 | | | \$48,434 | \$7,500 - | |
| TOTAL PROGRAM | \$1,476,746 | 31 | \$1,523,943 | \$47,197 + | 25 | \$1,548,405 | \$24,462 + | |
| <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- | \$114,600 | 2 | \$158,292 | \$43,692 + | 2 | \$113,855 | \$44,437 - | |
| 351 -- COMMISSION ON WOMEN'S ISSUES- | \$5,001 | | \$5,001 | | | \$5,001 | | |
| TOTAL PROGRAM | \$119,601 | 2 | \$163,293 | \$43,692 + | 2 | \$118,856 | \$44,437 - | |
| <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 | \$4,092,089 | 85 | \$4,339,060 | \$246,971 + | 78 | \$4,383,416 | \$44,356 + | |
| 381 -- OFFICE OF OPERATIONS-OTPS | \$189,278 | | \$208,178 | \$18,900 + | | \$153,278 | \$54,900 - | |
| TOTAL PROGRAM | \$4,281,367 | 85 | \$4,547,238 | \$265,871 + | 78 | \$4,536,694 | \$10,544 - | |
| <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 | \$932,660 | 15 | \$912,777 | \$19,883 - | 20 | \$894,300 | \$18,477 - | |
| 561 -- SPECIAL ENFORCEMENT-OTPS | \$71,961 | | \$71,961 | | | \$69,016 | \$2,945 - | |
| TOTAL PROGRAM | \$1,004,621 | 15 | \$984,738 | \$19,883 - | 20 | \$963,316 | \$21,422 - | |

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET | | | EXECUTIVE BUDGET | | | |
|--|----------------------------|------------------------------|---------------|---------------------------|------------------------------|---------------|----------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 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. | | | | | | | |
| TOTAL DEPARTMENT | \$82,777,457 | 990 | \$91,706,174 | \$8,928,717 + | 993 | \$88,114,140 | \$3,592,034 - |
| LESS -- INTRA-CITY SALES | \$2,626,606 | | \$1,828,579 | \$798,027 - | | \$1,718,579 | \$110,000 - |
| NET TOTAL DEPARTMENT | \$80,150,851 | | \$89,877,595 | \$9,726,744 + | | \$86,395,561 | \$3,482,034 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$64,603,887 | | \$67,091,712 | \$2,487,825 + | | \$70,765,761 | \$3,674,049 + |
| OTHER CATEGORICAL | 3,431,012 | | 5,004,634 | 1,573,622 + | | 3,546,105 | 1,458,529 - |
| CAPITAL FUNDS - I.F.A. | 6,417,807 | | 6,569,030 | 151,223 + | | 6,247,673 | 321,357 - |
| STATE | 103,000 | | 3,089,729 | 2,986,729 + | | 151,000 | 2,938,729 - |
| FEDERAL - C.D. | 5,460,051 | | 5,853,769 | 393,718 + | | 5,549,495 | 304,274 - |
| FEDERAL - OTHER | 135,094 | | 2,268,721 | 2,133,627 + | | 135,527 | 2,133,194 - |
| TOTAL | \$80,150,851 | | \$89,877,595 | \$9,726,744 + | | \$86,395,561 | \$3,482,034 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,746,610 AND JUDGEMENTS AND CLAIMS OF \$830,200 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,050,885 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,678,308 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 993 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 889 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 41,155 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 286,824 |
| 101 -- PRINTING SUPPLIES | | 16,506 |
| 110 -- FOOD & FORAGE SUPPLIES | | 149,232 |
| 117 -- POSTAGE | | 20,844 |
| 199 -- DATA PROCESSING SUPPLIES | | 16,215 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 530,776 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 900 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 10,100 |
| 314 -- OFFICE FURITURE | | 4,500 |
| 315 -- OFFICE EQUIPMENT | | 1,770 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 15,000 |
| 337 -- BOOKS-OTHER | | 159,174 |
| 338 -- LIBRARY BOOKS | | 250 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 201,694 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 905,788 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,900 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 23,468 |
| 403 -- OFFICE SERVICES | | 217,839 |
| 412 -- RENTALS OF MISC.EQUIP | | 326,818 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 452,892 |
| 417 -- ADVERTISING | | 36,100 |
| 42C -- HEAT LIGHT & POWER | 856 | 611,628 |
| 432 -- LEASING OF DATA PROC EQUIP | | 42,740 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 25,991 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 9,268 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 50,700 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 15,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 48,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,772,132 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 2,495 |
| 608 -- MAINT & REP GENERAL | | 6,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 30,820 |
| 615 -- PRINTING CONTRACTS | | 8,940 |
| 622 -- TEMPORARY SERVICES | | 108,550 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 6,000 |
| 678 -- PAYMENTS TO DELEGATE AGENCIES | | 340 |
| 686 -- PROF SERV OTHER | | 4,100 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 167,245 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 1,750 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,750 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,673,597 |

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 27,343 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 20,778 |
| 101 -- PRINTING SUPPLIES | | 35,321 |
| 106 -- MOTOR VEHICLE FUEL | | 5,000 |
| 117 -- POSTAGE | | 20,000 |
| 169 -- MAINTENANCE SUPPLIES | | 1,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 17,584 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 127,026 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,519 |
| 314 -- OFFICE FURITURE | | 1,753 |
| 315 -- OFFICE EQUIPMENT | | 1,750 |
| 319 -- SECURITY EQUIPMENT | | 10,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 26,501 |
| 337 -- BOOKS-OTHER | | 137,825 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 180,348 |
| 40 OTHER SERVICES AND CHARGES | | |

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|--------------------------------|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 433,276 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 3,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 3,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 25,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 27,122 |
| 403 -- OFFICE SERVICES | | 17,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 4,748,241 |
| 412 -- RENTALS OF MISC.EQUIP | | 80,000 |
| 417 -- ADVERTISING | | 81,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 280,737 |
| 432 -- LEASING OF DATA PROC EQUIP | | 100 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 11,250 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,466 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 21,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 8,500 |
| 499 -- OTHER EXPENSES - GENERAL | | 200,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 5,942,692 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 41,735 |
| 608 -- MAINT & REP GENERAL | | 40,624 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 82,139 |
| 613 -- DATA PROCESSING EQUIPMENT | | 200,000 |
| 615 -- PRINTING CONTRACTS | | 10,000 |
| 624 -- CLEANING SERVICES | | 92,451 |
| 633 -- TRANSPORTATION EXPENDITURES | | 30,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,400 |
| 681 -- PROF SERV ACCTING & AUDITING | | 100,000 |
| 686 -- PROF SERV OTHER | | 45,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 643,849 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 3,000 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 2,400 |
| 794 -- TRAINING CITY EMPLOYEES | | 28,860 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 34,260 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 6,928,175 |
| ----- | | |
| 051 | CRIMINAL JUSTICE PROGRAMS OTPS | |
| | AGENCY OTPS DETAIL | |
| | EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 51,837 |
| 117 -- POSTAGE | | 1,741 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 53,578 |
| 30 PROPERTY AND EQUIPMENT | | |
| 337 -- BOOKS-OTHER | | 4,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,615 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 2,306 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 12,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 5,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 24,921 |
| 60 CONTRACTUAL SERVICES | | |
| 622 -- TEMPORARY SERVICES | | 365 |
| 678 -- PAYMENTS TO DELEGATE AGENCIES | | 3,614,257 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,614,622 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,697,121 |

OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 17,900 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 16,500 |
| 101 -- PRINTING SUPPLIES | | 1,500 |
| 106 -- MOTOR VEHICLE FUEL | | 1,000 |
| 117 -- POSTAGE | | 100 |
| 199 -- DATA PROCESSING SUPPLIES | | 2,093 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 39,093 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,053 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,052 |
| 314 -- OFFICE FURITURE | | 804 |
| 315 -- OFFICE EQUIPMENT | | 2,690 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 500 |
| 337 -- BOOKS-OTHER | | 20,706 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 27,805 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 71,987 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 5,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 15,872 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 523 |
| 403 -- OFFICE SERVICES | | 18,400 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 110,240 |
| 412 -- RENTALS OF MISC.EQUIP | | 21,224 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,642,717 |
| 417 -- ADVERTISING | | 500 |
| 427 -- DATA PROCESSING SERVICES | | 5,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 42,824 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 140,545 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,076,832 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 3,520 |
| 622 -- TEMPORARY SERVICES | | 20,000 |
| 624 -- CLEANING SERVICES | | 28,228 |
| 682 -- PROF SERV LEGAL SERVICES | | 15,000 |
| 686 -- PROF SERV OTHER | | 161,497 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 228,245 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,371,975 |

071

NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 9,102 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 117 -- POSTAGE | | 1,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 100 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 10,902 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 100 |
| 315 -- OFFICE EQUIPMENT | | 710 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 100 |
| 337 -- BOOKS-OTHER | | 150 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,060 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 143 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 500 |
| 403 -- OFFICE SERVICES | | 1,300 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 128,736 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 343 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 131,022 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 200 |
| 622 -- TEMPORARY SERVICES | | 200 |
| 660 -- ECONOMIC DEVELOPMENT | | 63 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 52 |

OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------|--|------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 515 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 143,499 |
| ----- | | |
| 261 | OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 | SUPPLIES AND MATERIALS | |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | 4,564 |
| | 117 -- POSTAGE | 569 |
| | 199 -- DATA PROCESSING SUPPLIES | 328 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 5,461 |
| ----- | | |
| 30 | PROPERTY AND EQUIPMENT | |
| | 300 -- EQUIPMENT GENERAL | 17 |
| | 315 -- OFFICE EQUIPMENT | 400 |
| | 332 -- PURCH DATA PROCESSING EQUIPT | 205 |
| | 337 -- BOOKS-OTHER | 1,567 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 2,189 |
| ----- | | |
| 40 | OTHER SERVICES AND CHARGES | |
| | 400 -- CONTRACTUAL SERVICES-GENERAL | 568 |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | 292 |
| | 403 -- OFFICE SERVICES | 14 |
| | 412 -- RENTALS OF MISC.EQUIP | 1,933 |
| | 417 -- ADVERTISING | 200 |
| | 451 -- NON OVERNIGHT TRVL EXP-GENERAL | 300 |
| | 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | 400 |
| | 453 -- OVERNIGHT TRVL EXP-GENERAL | 1,050 |
| | 454 -- OVERNIGHT TRVL EXP-SPECIAL | 250 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 5,007 |
| ----- | | |
| 60 | CONTRACTUAL SERVICES | |
| | 608 -- MAINT & REP GENERAL | 21 |
| | 622 -- TEMPORARY SERVICES | 4,450 |
| | 678 -- PAYMENTS TO DELEGATE AGENCIES | 153,571 |
| | 682 -- PROF SERV LEGAL SERVICES | 1,000 |
| | 683 -- PROF SERV ENGINEER & ARCHITECT | 5,192 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 164,234 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 176,891 |

271 MAYOR'S VOLUNTARY ACT CTR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|-----------------------|---------------------------------------|----------|
| ----- | | |
| 10 | SUPPLIES AND MATERIALS | |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | 1,286 |
| | 117 -- POSTAGE | 1,157 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 2,443 |
| ----- | | |
| 30 | PROPERTY AND EQUIPMENT | |
| | 315 -- OFFICE EQUIPMENT | 40 |
| | 337 -- BOOKS-OTHER | 220 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 260 |
| ----- | | |
| 40 | OTHER SERVICES AND CHARGES | |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | 99 |
| | 403 -- OFFICE SERVICES | 20 |
| | 412 -- RENTALS OF MISC.EQUIP | 356 |
| | 451 -- NON OVERNIGHT TRVL EXP-GENERAL | 77 |
| | 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | 200 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 752 |
| ----- | | |
| 60 | CONTRACTUAL SERVICES | |
| | 608 -- MAINT & REP GENERAL | 250 |

MAYOR'S VOLUNTARY ACT CTR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|---|-----------|
| 60 CONTRACTUAL SERVICES | | |
| 660 -- ECONOMIC DEVELOPMENT | | 450 |
| 686 -- PROF SERV OTHER | | 1,200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 1,900 |
| | | ----- |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 5,355 |
| | | ----- |
| ----- | | |
| 341 | COMMUNITY ASST UNIT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,446 |
| 101 -- PRINTING SUPPLIES | | 500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 8,682 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 18,128 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 427 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,700 |
| 337 -- BOOKS-OTHER | | 1,100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 3,227 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 290 |
| 412 -- RENTALS OF MISC.EQUIP | | 11,418 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 600 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 255 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,300 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 15,863 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 1,200 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 3,854 |
| 615 -- PRINTING CONTRACTS | | 2,412 |
| 622 -- TEMPORARY SERVICES | | 3,750 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 11,216 |
| | | ----- |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 48,434 |
| | | ----- |
| ----- | | |
| 351 | COMMISSION ON WOMEN'S ISSUES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1 |
| 117 -- POSTAGE | | 76 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 77 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 337 -- BOOKS-OTHER | | 100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 100 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 594 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 100 |
| 403 -- OFFICE SERVICES | | 276 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,860 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 300 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 194 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 4,824 |
| | | ----- |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 5,001 |
| | | ----- |

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 15,016 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 31,629 |
| 101 -- PRINTING SUPPLIES | | 350 |
| 110 -- FOOD & FORAGE SUPPLIES | | 1,000 |
| 117 -- POSTAGE | | 1,152 |
| 199 -- DATA PROCESSING SUPPLIES | | 4,950 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 54,097 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 733 |
| 314 -- OFFICE FURITURE | | 1,150 |
| 315 -- OFFICE EQUIPMENT | | 519 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 4,499 |
| 337 -- BOOKS-OTHER | | 1,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 7,901 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,616 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,575 |
| 403 -- OFFICE SERVICES | | 7,300 |
| 404 -- TRAVELING EXPENSES | | 195 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 299 |
| 417 -- ADVERTISING | | 9,500 |
| 427 -- DATA PROCESSING SERVICES | | 100 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 8,628 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,150 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 6,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 36,863 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 8,400 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 9,800 |
| 615 -- PRINTING CONTRACTS | | 15,219 |
| 622 -- TEMPORARY SERVICES | | 7,997 |
| 686 -- PROF SERV OTHER | | 13,001 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 54,417 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 153,278 |

561

SPECIAL ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 21,088 |
| 117 -- POSTAGE | | 4,600 |
| 199 -- DATA PROCESSING SUPPLIES | | 600 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 26,288 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 700 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 8 |
| 315 -- OFFICE EQUIPMENT | | 142 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 253 |
| 337 -- BOOKS-OTHER | | 5,800 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 6,903 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 782 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 403 -- OFFICE SERVICES | | 23,234 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,570 |
| 417 -- ADVERTISING | | 99 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 5,120 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 170 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 400 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 33,375 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 300 |
| 622 -- TEMPORARY SERVICES | | 2,036 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 114 |

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------|------------------------------------|-----------|
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 2,450 |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 69,016 |

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$18,274,247 | 325 | \$20,050,050 | \$1,775,803 + | 326 | \$21,511,036 | \$1,460,986 + |
| <div style="border: 1px solid black; padding: 2px;"> TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$18,274,247 | 325 | \$20,050,050 | \$1,775,803 + | 326 | \$21,511,036 | \$1,460,986 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$63,717,770 | | \$62,717,770 | \$1,000,000 - | | \$79,208,248 | \$16,490,478 + |
| <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 | \$63,717,770 | | \$62,717,770 | \$1,000,000 - | | \$79,208,248 | \$16,490,478 + |
| TOTAL DEPARTMENT | \$81,992,017 | 325 | \$82,767,820 | \$775,803 + | 326 | \$100,719,284 | \$17,951,464 + |
| NET TOTAL DEPARTMENT | \$81,992,017 | | \$82,767,820 | \$775,803 + | | \$100,719,284 | \$17,951,464 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$80,142,017 | | \$80,917,820 | \$775,803 + | | \$100,719,284 | \$19,801,464 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 1,850,000 | | 1,850,000 | | | | 1,850,000 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$81,992,017 | | \$82,767,820 | \$775,803 + | | \$100,719,284 | \$17,951,464 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,447,089 AND JUDGEMENTS AND CLAIMS OF \$548,895 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,242,707 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$600,000 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 326 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 326 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY FUNDED. AND PUBLIC FORUMS DEMONSTRATING THE VARIOUS TYPES OF VOTING SYSTEMS THAT WILL BE UNDER CONSIDERATION FOR PROCUREMENT FOR THE LONG-TERM VOTING SYSTEM TO BE UTILIZED BY THE CITY.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 1,155 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 3,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 82,779 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 400,191 |
| 101 -- PRINTING SUPPLIES | | 110,000 |
| 106 -- MOTOR VEHICLE FUEL | | 9,000 |
| 117 -- POSTAGE | | 2,000,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 110,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,716,125 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 100,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 30,000 |
| 314 -- OFFICE FURITURE | | 85,901 |
| 315 -- OFFICE EQUIPMENT | | 15,629 |
| 319 -- SECURITY EQUIPMENT | | 95,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 110,000 |
| 337 -- BOOKS-OTHER | | 8,443 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 444,973 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 412,838 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 10,020 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 850,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 186,538 |
| 403 -- OFFICE SERVICES | | 49,495 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 500 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 10,791,959 |
| 412 -- RENTALS OF MISC.EQUIP | | 350,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 300,000 |
| 417 -- ADVERTISING | | 345,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 423,990 |
| 42G -- DATA PROCESSING SERVICES | 856 | 111,748 |
| 427 -- DATA PROCESSING SERVICES | | 15,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 3,200 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 600 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 7,100 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 8,100 |
| 499 -- OTHER EXPENSES - GENERAL | | 12,945,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 26,811,088 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,500,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 1,132 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 120,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 100,000 |
| 615 -- PRINTING CONTRACTS | | 13,007,500 |
| 619 -- SECURITY SERVICES | | 100,000 |
| 624 -- CLEANING SERVICES | | 100,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 2,750,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 140,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 100,000 |
| 686 -- PROF SERV OTHER | | 14,816,430 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 32,736,062 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 62,708,248 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 16,500,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 79,208,248 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|--|------------------------------------|---|------------------------------------|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM BUDGETED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM BUDGETED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$4,401,008 | 64 | \$4,548,760 | \$147,752 + | 64 | \$4,578,589 | \$29,829 + |
| 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 | \$4,401,008 | 64 | \$4,548,760 | \$147,752 + | 64 | \$4,578,589 | \$29,829 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$7,988,115 | | \$7,995,115 | \$7,000 + | | \$3,956,960 | \$4,038,155 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. | | | | | | | |
| 003 -- ELECTION FUNDING | \$1,500,000 | | \$1,500,000 | | | \$1,000,000 | \$500,000 - |
| 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 | \$9,488,115 | | \$9,495,115 | \$7,000 + | | \$4,956,960 | \$4,538,155 - |
| TOTAL DEPARTMENT | \$13,889,123 | 64 | \$14,043,875 | \$154,752 + | 64 | \$9,535,549 | \$4,508,326 - |
| NET TOTAL DEPARTMENT | \$13,889,123 | | \$14,043,875 | \$154,752 + | | \$9,535,549 | \$4,508,326 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$13,889,123 | | \$14,043,875 | \$154,752 + | | \$9,535,549 | \$4,508,326 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$13,889,123 | | \$14,043,875 | \$154,752 + | | \$9,535,549 | \$4,508,326 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,583,071 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$521,470 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$21,856 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 9,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 67,000 |
| 106 -- MOTOR VEHICLE FUEL | | 2,000 |
| 117 -- POSTAGE | | 180,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 150,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 408,000 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 15,000 |
| 314 -- OFFICE FURITURE | | 50,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 250,000 |
| 337 -- BOOKS-OTHER | | 30,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 345,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 90,000 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 2,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,000 |
| 403 -- OFFICE SERVICES | | 10,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 100,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 444,460 |
| 417 -- ADVERTISING | | 100,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 18,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 770,960 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 100,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 50,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 15,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 25,000 |
| 615 -- PRINTING CONTRACTS | | 250,000 |
| 622 -- TEMPORARY SERVICES | | 150,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 18,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 75,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 250,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000,000 |
| 686 -- PROF SERV OTHER | | 500,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,433,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,956,960 |

ELECTION FUNDING
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------------|
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 780 -- CAMPAIGN FINANCES | | 1,000,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,000,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,000,000 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 100 -- PERSONAL SERVICE | \$3,434,147 | 49 | \$3,582,917 | \$148,770 + | 49 | \$4,107,370 | \$524,453 + |
| <div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,434,147 | 49 | \$3,582,917 | \$148,770 + | 49 | \$4,107,370 | \$524,453 + |
| 200 -- OTHER THAN PERSONAL SERVICE | \$1,892,360 | | \$2,072,360 | \$180,000 + | | \$1,893,587 | \$178,773 - |
| <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 | \$1,892,360 | | \$2,072,360 | \$180,000 + | | \$1,893,587 | \$178,773 - |
| TOTAL DEPARTMENT | \$5,326,507 | 49 | \$5,655,277 | \$328,770 + | 49 | \$6,000,957 | \$345,680 + |
| NET TOTAL DEPARTMENT | \$5,326,507 | | \$5,655,277 | \$328,770 + | | \$6,000,957 | \$345,680 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$5,326,507 | | \$5,655,277 | \$328,770 + | | \$6,000,957 | \$345,680 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$5,326,507 | | \$5,655,277 | \$328,770 + | | \$6,000,957 | \$345,680 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$939,239 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$482,468 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$40,136 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 15,611 |
| 101 -- PRINTING SUPPLIES | | 3,000 |
| 117 -- POSTAGE | | 2,200 |
| 199 -- DATA PROCESSING SUPPLIES | | 30,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 52,811 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,000 |
| 314 -- OFFICE FURITURE | | 91 |
| 315 -- OFFICE EQUIPMENT | | 3,052 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 137,000 |
| 337 -- BOOKS-OTHER | | 5,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 147,143 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 20,696 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,500 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,500 |
| 403 -- OFFICE SERVICES | | 10,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 753,016 |
| 412 -- RENTALS OF MISC.EQUIP | | 11,644 |
| 417 -- ADVERTISING | | 5,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 45,148 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| 432 -- LEASING OF DATA PROC EQUIP | | 3,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,700 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 400 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 100 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 10,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 100,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 969,705 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 4,500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,309 |
| 613 -- DATA PROCESSING EQUIPMENT | | 17,500 |
| 622 -- TEMPORARY SERVICES | | 21,400 |
| 624 -- CLEANING SERVICES | | 24,000 |
| 681 -- PROF SERV ACCTING & AUDITING | | 635,661 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 706,370 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 17,558 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 17,558 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,893,587 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$3,821,547 | 57 | \$3,813,131 | \$8,416 - | 57 | \$3,279,547 | \$533,584 - |
| TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,821,547 | 57 | \$3,813,131 | \$8,416 - | 57 | \$3,279,547 | \$533,584 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$620,663 | | \$1,515,992 | \$895,329 + | | \$1,383,372 | \$132,620 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$620,663 | | \$1,515,992 | \$895,329 + | | \$1,383,372 | \$132,620 - |
| TOTAL DEPARTMENT | \$4,442,210 | 57 | \$5,329,123 | \$886,913 + | 57 | \$4,662,919 | \$666,204 - |
| NET TOTAL DEPARTMENT | \$4,442,210 | | \$5,329,123 | \$886,913 + | | \$4,662,919 | \$666,204 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$4,442,210 | | \$4,599,794 | \$157,584 + | | \$4,662,919 | \$63,125 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | 729,329 | 729,329 + | | | 729,329 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$4,442,210 | | \$5,329,123 | \$886,913 + | | \$4,662,919 | \$666,204 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$991,626 AND JUDGEMENTS AND CLAIMS OF \$14,429 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$385,317 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$162,843 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 57 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 8,123 |
| 101 -- PRINTING SUPPLIES | | 5,459 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 13,582 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 83,457 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 14,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 77,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 123,344 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 17 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 700 |
| 460 -- SPECIAL EXPENSE | | 1,180,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,478,518 |
| | | ----- |
| | | \$ 1,492,100 |
| | | \$ -108,728 |
| | | \$ 1,383,372 |

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 | | | | EXECUTIVE BUDGET | | |
|---|----------------------------|------------------------------|---|------------------------------|-----------------------|----------------------------|-------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | FOR FY 2008 |
| 001 -- PERSONAL SERVICES | \$4,714,849 | 94 | \$4,909,580 | \$194,731 + | 94 | \$4,196,257 | \$713,323 - |
| <p style="text-align: center;">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.</p> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$4,714,849 | 94 | \$4,909,580 | \$194,731 + | 94 | \$4,196,257 | \$713,323 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$1,458,390 | | \$1,894,259 | \$435,869 + | | \$2,181,205 | \$286,946 + |
| <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.</p> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$1,458,390 | | \$1,894,259 | \$435,869 + | | \$2,181,205 | \$286,946 + |
| TOTAL DEPARTMENT | \$6,173,239 | 94 | \$6,803,839 | \$630,600 + | 94 | \$6,377,462 | \$426,377 - |
| NET TOTAL DEPARTMENT | \$6,173,239 | | \$6,803,839 | \$630,600 + | | \$6,377,462 | \$426,377 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$5,998,239 | | \$6,217,234 | \$218,995 + | | \$6,377,462 | \$160,228 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 37,676 | 37,676 + | | | 37,676 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | 175,000 | | 548,929 | 373,929 + | | | 548,929 - |
| TOTAL | \$6,173,239 | | \$6,803,839 | \$630,600 + | | \$6,377,462 | \$426,377 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,519,473 AND JUDGEMENTS AND CLAIMS OF \$34,954 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$492,923 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,336 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 94 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 94 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 10,661 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 43,627 |
| 101 -- PRINTING SUPPLIES | | 2,500 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 4,000 |
| 106 -- MOTOR VEHICLE FUEL | | 10,000 |
| 117 -- POSTAGE | | 65,327 |
| 170 -- CLEANING SUPPLIES | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 10,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 146,615 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,000 |
| 314 -- OFFICE FURITURE | | 7,000 |
| 315 -- OFFICE EQUIPMENT | | 3,215 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 10,000 |
| 337 -- BOOKS-OTHER | | 19,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 41,215 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 153,654 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 16,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 8,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,166 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 11,152 |
| 403 -- OFFICE SERVICES | | 14,499 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 14,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 35,424 |
| 417 -- ADVERTISING | | 3,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 230,075 |
| 431 -- LEASING OF MISC EQUIP | | 32,200 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 6,104 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 5,100 |
| 460 -- SPECIAL EXPENSE | | 1,416,000 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 1,896 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,956,770 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 3,200 |
| 602 -- TELECOMMUNICATIONS MAINT | | 5,500 |
| 608 -- MAINT & REP GENERAL | | 9,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 100 |
| 613 -- DATA PROCESSING EQUIPMENT | | 36,000 |
| 615 -- PRINTING CONTRACTS | | 7,044 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 9,700 |
| 619 -- SECURITY SERVICES | | 1,500 |
| 622 -- TEMPORARY SERVICES | | 100 |
| 624 -- CLEANING SERVICES | | 5,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 1,000 |
| 660 -- ECONOMIC DEVELOPMENT | | 775,892 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 4,075 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 15,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 15,690 |
| 686 -- PROF SERV OTHER | | 10,291 |
| 695 -- EDUCATION & REC FOR YOUTH PRGM | | 46,328 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 945,420 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 2,500 |
| 735 -- PAYMTS FR CULT PROGS /SERVICES | | 85,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 87,500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,177,520 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ -996,315 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 2,181,205 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$4,209,429 | 65 | \$4,690,897 | \$481,468 + | 65 | \$3,773,464 | \$917,433 - |
| <div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$4,209,429 | 65 | \$4,690,897 | \$481,468 + | 65 | \$3,773,464 | \$917,433 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$1,533,289 | | \$1,416,819 | \$116,470 - | | \$3,070,130 | \$1,653,311 + |
| <div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,533,289 | | \$1,416,819 | \$116,470 - | | \$3,070,130 | \$1,653,311 + |
| TOTAL DEPARTMENT | \$5,742,718 | 65 | \$6,107,716 | \$364,998 + | 65 | \$6,843,594 | \$735,878 + |
| NET TOTAL DEPARTMENT | \$5,742,718 | | \$6,107,716 | \$364,998 + | | \$6,843,594 | \$735,878 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$5,742,718 | | \$5,965,186 | \$222,468 + | | \$6,843,594 | \$878,408 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 142,530 | 142,530 + | | | 142,530 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$5,742,718 | | \$6,107,716 | \$364,998 + | | \$6,843,594 | \$735,878 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,472,613 AND JUDGEMENTS AND CLAIMS OF \$141 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$443,232 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$41,278 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 65 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 8,162 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 48,000 |
| 101 -- PRINTING SUPPLIES | | 1,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 |
| 106 -- MOTOR VEHICLE FUEL | | 7,000 |
| 117 -- POSTAGE | | 21,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 6,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 92,662 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,000 |
| 314 -- OFFICE FURITURE | | 4,000 |
| 315 -- OFFICE EQUIPMENT | | 6,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 30,000 |
| 337 -- BOOKS-OTHER | | 17,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 58,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 57,062 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 19,703 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 4,000 |
| 403 -- OFFICE SERVICES | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 18,000 |
| 417 -- ADVERTISING | | 4,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 202,967 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 8,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 460 -- SPECIAL EXPENSE | | 2,472,736 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,788,468 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 6,000 |
| 608 -- MAINT & REP GENERAL | | 1,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 10,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 14,000 |
| 615 -- PRINTING CONTRACTS | | 92,000 |
| 622 -- TEMPORARY SERVICES | | 1,000 |
| 660 -- ECONOMIC DEVELOPMENT | | 7,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 131,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,070,130 |

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|---|------------------------------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM BUDGETED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$3,958,216 | 73 | \$3,823,577 | \$134,639 - | 73 | \$3,476,209 | \$347,368 - |
| <div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,958,216 | 73 | \$3,823,577 | \$134,639 - | 73 | \$3,476,209 | \$347,368 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$1,341,048 | | \$1,658,948 | \$317,900 + | | \$2,725,159 | \$1,066,211 + |
| <div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$1,341,048 | | \$1,658,948 | \$317,900 + | | \$2,725,159 | \$1,066,211 + |
| TOTAL DEPARTMENT | \$5,299,264 | 73 | \$5,482,525 | \$183,261 + | 73 | \$6,201,368 | \$718,843 + |
| NET TOTAL DEPARTMENT | \$5,299,264 | | \$5,482,525 | \$183,261 + | | \$6,201,368 | \$718,843 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$5,277,164 | | \$5,442,525 | \$165,361 + | | \$6,179,268 | \$736,743 + |
| OTHER CATEGORICAL | 22,100 | | | 22,100 - | | 22,100 | 22,100 + |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | 40,000 | 40,000 + | | | 40,000 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$5,299,264 | | \$5,482,525 | \$183,261 + | | \$6,201,368 | \$718,843 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,371,175 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$408,342 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$694 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 5,970 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 500 |
| 106 -- MOTOR VEHICLE FUEL | | 1,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 18,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 25,470 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,500 |
| 314 -- OFFICE FURITURE | | 12,492 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 14,992 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 91,681 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 10,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 21,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 122,361 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 250 |
| 460 -- SPECIAL EXPENSE | | 2,212,800 |
| 499 -- OTHER EXPENSES - GENERAL | | 22,100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,480,192 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 624 -- CLEANING SERVICES | | 176 |
| 684 -- PROF SERV COMPUTER SERVICES | | 107,000 |
| 686 -- PROF SERV OTHER | | 96,329 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 203,505 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,000 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,725,159 |

BOROUGH PRESIDENT STATEN ISLAND
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$3,454,363 | 63 | \$3,230,642 | \$223,721 - | 63 | \$3,112,757 | \$117,885 - |
| TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,454,363 | 63 | \$3,230,642 | \$223,721 - | 63 | \$3,112,757 | \$117,885 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$620,784 | | \$1,153,255 | \$532,471 + | | \$1,071,514 | \$81,741 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$620,784 | | \$1,153,255 | \$532,471 + | | \$1,071,514 | \$81,741 - |
| TOTAL DEPARTMENT | \$4,075,147 | 63 | \$4,383,897 | \$308,750 + | 63 | \$4,184,271 | \$199,626 - |
| NET TOTAL DEPARTMENT | \$4,075,147 | | \$4,383,897 | \$308,750 + | | \$4,184,271 | \$199,626 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$4,075,147 | | \$4,326,426 | \$251,279 + | | \$4,184,271 | \$142,155 - |
| OTHER CATEGORICAL | | | 57,471 | 57,471 + | | | 57,471 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$4,075,147 | | \$4,383,897 | \$308,750 + | | \$4,184,271 | \$199,626 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,073,964 AND JUDGEMENTS AND CLAIMS OF \$5,387 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$365,698 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$44,439 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 13,048 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 62,350 |
| 101 -- PRINTING SUPPLIES | | 35,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 6,000 |
| 106 -- MOTOR VEHICLE FUEL | | 6,740 |
| 110 -- FOOD & FORAGE SUPPLIES | | 1,000 |
| 117 -- POSTAGE | | 69,000 |
| 169 -- MAINTENANCE SUPPLIES | | 5,000 |
| 170 -- CLEANING SUPPLIES | | 1,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 28,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 227,138 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 8,500 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,000 |
| 305 -- MOTOR VEHICLES | | 40,000 |
| 314 -- OFFICE FURITURE | | 23,000 |
| 315 -- OFFICE EQUIPMENT | | 18,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 16,500 |
| 337 -- BOOKS-OTHER | | 17,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 126,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 45,910 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 182,060 |
| 403 -- OFFICE SERVICES | | 1,000 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 30,436 |
| 417 -- ADVERTISING | | 25,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 135,267 |
| 431 -- LEASING OF MISC EQUIP | | 24,200 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,848 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| 460 -- SPECIAL EXPENSE | | 1,119,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,572,721 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 270,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 5,000 |
| 608 -- MAINT & REP GENERAL | | 13,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 5,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 7,000 |
| 615 -- PRINTING CONTRACTS | | 70,000 |
| 624 -- CLEANING SERVICES | | 1,500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 3,500 |
| 686 -- PROF SERV OTHER | | 2,800 |
| 695 -- EDUCATION & REC FOR YOUTH PRGM | | 116,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 493,800 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,419,659 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ -1,348,145 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 1,071,514 |

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 COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT, ISSUES AND SELLS CITY OBLIGATIONS; SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; MANAGES THE SINKING FUNDS AND ALL OTHER TRUST FUNDS HELD BY THE CITY; MAINTAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL FINANCIAL STATEMENT, THE COMPTROLLER'S ANNUAL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISHES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE OFFICE OF THE COMPTROLLER AND IN CITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS REQUEST.

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | EXECUTIVE BUDGET FOR FY 2008 | | | |
|---|--|------------------------------------|---------------|---------------------------------|------------------------------------|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- EXECUTIVE MANAGEMENT-PS | \$3,010,191 | 35 | \$3,280,240 | \$270,049 + | 35 | \$3,200,689 | \$79,551 - |
| THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY. | | | | | | | |
| 002 -- FIRST DEPUTY COMPT-PS | \$27,056,603 | 456 | \$28,326,057 | \$1,269,454 + | 456 | \$29,158,694 | \$832,637 + |
| THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA. | | | | | | | |
| 003 -- SECOND DEPUTY COMPT-PS | \$10,122,424 | 158 | \$10,323,358 | \$200,934 + | 159 | \$11,059,359 | \$736,001 + |
| 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 | \$7,514,822 | 96 | \$7,777,306 | \$262,484 + | 97 | \$8,038,455 | \$261,149 + |
| RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$47,704,040 | 745 | \$49,706,961 | \$2,002,921 + | 747 | \$51,457,197 | \$1,750,236 + |
| 005 -- FIRST DEPUTY COMPT-OTPS | \$3,533,424 | | \$3,710,095 | \$176,671 + | | \$12,826,563 | \$9,116,468 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS. | | | | | | | |
| 006 -- EXECUTIVE MANAGEMENT-OTPS | \$130,916 | | \$130,916 | | | \$130,916 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS. | | | | | | | |
| 007 -- SECOND DEPUTY COMPT-OTPS | \$2,532,492 | | \$3,557,492 | \$1,025,000 + | | \$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 | \$8,363,653 | | \$8,363,653 | | | \$8,368,653 | \$5,000 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE VARIOUS RETIREMENT SYSTEMS' PENSION FUNDS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$14,560,485 | | \$15,762,156 | \$1,201,671 + | | \$24,883,624 | \$9,121,468 + |
| TOTAL DEPARTMENT | \$62,264,525 | 745 | \$65,469,117 | \$3,204,592 + | 747 | \$76,340,821 | \$10,871,704 + |
| LESS -- INTRA-CITY SALES | \$212,854 | | \$212,854 | | | \$212,854 | |
| NET TOTAL DEPARTMENT | \$62,051,671 | | \$65,256,263 | \$3,204,592 + | | \$76,127,967 | \$10,871,704 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$53,364,471 | | \$56,331,653 | \$2,967,182 + | | \$66,880,737 | \$10,549,084 + |
| OTHER CATEGORICAL | 3,237,845 | | 3,237,845 | | | 3,237,845 | |
| CAPITAL FUNDS - I.F.A. | 5,449,355 | | 5,686,765 | 237,410 + | | 6,009,385 | 322,620 + |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$62,051,671 | | \$65,256,263 | \$3,204,592 + | | \$76,127,967 | \$10,871,704 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,319,029 AND JUDGMENTS AND CLAIMS OF \$8,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,030,877 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$78,330 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 747 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 655 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 4,953 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 7,500 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 67,848 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 51,608 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 750 |
| 106 -- MOTOR VEHICLE FUEL | | 9,500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 20,000 |
| 117 -- POSTAGE | | 1,083,265 |
| 170 -- CLEANING SUPPLIES | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 105,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,350,924 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 30,914 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 4,500 |
| 314 -- OFFICE FURITURE | | 32,500 |
| 315 -- OFFICE EQUIPMENT | | 10,000 |
| 319 -- SECURITY EQUIPMENT | | 29,773 |
| 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 80,050 |
| 337 -- BOOKS-OTHER | | 45,480 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 234,217 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 618,177 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 8,900 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 2,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 100 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 11,500 |
| 403 -- OFFICE SERVICES | | 15,000 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 485 |
| 412 -- RENTALS OF MISC.EQUIP | | 196,053 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 8,600,000 |
| 417 -- ADVERTISING | | 22,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,116,437 |
| 432 -- LEASING OF DATA PROC EQUIP | | 46,800 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 30,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 10,350 |
| 460 -- SPECIAL EXPENSE | | 2,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 500,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 11,199,802 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 333,450 |
| 602 -- TELECOMMUNICATIONS MAINT | | 16,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 3,203 |
| 608 -- MAINT & REP GENERAL | | 4,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 103,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 435,687 |
| 615 -- PRINTING CONTRACTS | | 155,646 |
| 619 -- SECURITY SERVICES | | 13,227 |
| 622 -- TEMPORARY SERVICES | | 106,000 |
| 624 -- CLEANING SERVICES | | 21,235 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 79,550 |
| 682 -- PROF SERV LEGAL SERVICES | | 53,500 |
| 684 -- PROF SERV COMPUTER SERVICES | | 462,189 |
| 686 -- PROF SERV OTHER | | 236,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,022,687 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 14,807,630 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ -1,981,067 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 12,826,563 |

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,000 |
| 106 -- MOTOR VEHICLE FUEL | | 3,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 8,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 6,500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 25,500 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,257 |
| 315 -- OFFICE EQUIPMENT | | 2,070 |
| 337 -- BOOKS-OTHER | | 30,119 |

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|--|--------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 33,446 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 4,000 |
| 403 -- OFFICE SERVICES | | 4,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,482 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,750 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 6,400 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 6,990 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 25,622 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 350 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 998 |
| 615 -- PRINTING CONTRACTS | | 44,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 46,348 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 130,916 |
| ----- | | |
| ----- | | |
| 007 | SECOND DEPUTY COMPT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 26,514 |
| 117 -- POSTAGE | | 130 |
| 199 -- DATA PROCESSING SUPPLIES | | 38,046 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 64,690 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 3,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,000 |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 524 |
| 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 |
| 337 -- BOOKS-OTHER | | 60,900 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 68,424 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 1,100 |
| 432 -- LEASING OF DATA PROC EQUIP | | 4,600 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 2,573 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 5,050 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,253,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 2,270,823 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 23,838 |
| 608 -- MAINT & REP GENERAL | | 500 |
| 615 -- PRINTING CONTRACTS | | 3,000 |
| 619 -- SECURITY SERVICES | | 11,000 |
| 622 -- TEMPORARY SERVICES | | 69,817 |
| 624 -- CLEANING SERVICES | | 15,400 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 3,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 126,555 |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 2,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | FIXED & MISCELLANEOUS CHARGES | \$ 2,000 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 2,532,492 |
| | LESS - FINANCIAL PLAN SAVINGS | \$ 1,025,000 |
| | NET OTHER THAN PERSONAL SERVICES | \$ 3,557,492 |

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 38,157 |
| 110 -- FOOD & FORAGE SUPPLIES | | 5,000 |
| 117 -- POSTAGE | | 7,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 37,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 87,657 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 9,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,000 |
| 314 -- OFFICE FURITURE | | 15,400 |
| 315 -- OFFICE EQUIPMENT | | 14,250 |
| 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 2,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 10,000 |
| 337 -- BOOKS-OTHER | | 81,502 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 135,152 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 843 |
| 403 -- OFFICE SERVICES | | 20,703 |
| 412 -- RENTALS OF MISC.EQUIP | | 8,000 |
| 417 -- ADVERTISING | | 34,000 |
| 432 -- LEASING OF DATA PROC EQUIP | | 10,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 38,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 23,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 103,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 240,046 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 613 -- DATA PROCESSING EQUIPMENT | | 3,000 |
| 615 -- PRINTING CONTRACTS | | 13,530 |
| 622 -- TEMPORARY SERVICES | | 19,010 |
| 626 -- INVESTMENT COSTS | | 8,134,450 |
| 682 -- PROF SERV LEGAL SERVICES | | 91,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 8,260,990 |
| | | ----- |
| | | \$ 8,723,845 |
| | | \$ -355,192 |
| | | \$ 8,368,653 |

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|---|----------------------------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$3,888,685 | 31 | \$11,308,860 | \$7,420,175 + | 39 | \$4,412,358 | \$6,896,502 - |
| RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,888,685 | 31 | \$11,308,860 | \$7,420,175 + | 39 | \$4,412,358 | \$6,896,502 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$4,103,691 | | \$16,382,367 | \$12,278,676 + | | \$6,849,166 | \$9,533,201 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$4,103,691 | | \$16,382,367 | \$12,278,676 + | | \$6,849,166 | \$9,533,201 - |
| TOTAL DEPARTMENT | \$7,992,376 | 31 | \$27,691,227 | \$19,698,851 + | 39 | \$11,261,524 | \$16,429,703 - |
| NET TOTAL DEPARTMENT | \$7,992,376 | | \$27,691,227 | \$19,698,851 + | | \$11,261,524 | \$16,429,703 - |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$6,425,700 | | \$8,139,585 | \$1,713,885 + | | \$9,694,848 | \$1,555,263 + |
| OTHER CATEGORICAL | | | 25,883 | 25,883 + | | | 25,883 - |
| CAPITAL FUNDS - I.F.A. | | | 19,000 | 19,000 + | | | 19,000 - |
| STATE | | | | | | | |
| FEDERAL - C.D. | 1,566,676 | | 19,506,759 | 17,940,083 + | | 1,566,676 | 17,940,083 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$7,992,376 | | \$27,691,227 | \$19,698,851 + | | \$11,261,524 | \$16,429,703 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,085,349 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$442,409 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$41,652 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 32 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 184,000 |
| 106 -- MOTOR VEHICLE FUEL | | 40,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 45,000 |
| 117 -- POSTAGE | | 3,000 |
| 170 -- CLEANING SUPPLIES | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 58,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 335,000 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 192,462 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 40,000 |
| 305 -- MOTOR VEHICLES | | 92,195 |
| 314 -- OFFICE FURNITURE | | 5,000 |
| 319 -- SECURITY EQUIPMENT | | 5,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 70,000 |
| 337 -- BOOKS-OTHER | | 6,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 410,657 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 949,910 |
| 403 -- OFFICE SERVICES | | 20,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 50,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,110,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 599,526 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 20,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 688,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,457,436 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 5,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 90,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 44,800 |
| 613 -- DATA PROCESSING EQUIPMENT | | 238,000 |
| 615 -- PRINTING CONTRACTS | | 20,000 |
| 619 -- SECURITY SERVICES | | 56,000 |
| 624 -- CLEANING SERVICES | | 50,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 969 |
| 684 -- PROF SERV COMPUTER SERVICES | | 29,600 |
| 686 -- PROF SERV OTHER | | 55,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 589,369 |
| | | ----- |
| | | GROSS OTHER THAN PERSONAL SERVICES \$ 4,792,462 |
| | | LESS - FINANCIAL PLAN SAVINGS \$ 2,056,704 |
| | | NET OTHER THAN PERSONAL SERVICES \$ 6,849,166 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET | | EXECUTIVE BUDGET | | |
|--|----------------------------------|------------------------------------|-------------------------|---------------------------------|------------------|----------------------------------|-------------|
| | | | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$2,350,942 | 30 | \$2,464,333 | \$113,391 + | 29 | \$2,492,418 | \$28,085 + |
| RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE TAX COMMISSION IS ALSO RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$2,350,942 | 30 | \$2,464,333 | \$113,391 + | 29 | \$2,492,418 | \$28,085 + |
| 002 -- OTHER THAN PERSONAL SERVICE | \$192,036 | | \$192,036 | | | \$92,036 | \$100,000 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$192,036 | | \$192,036 | | | \$92,036 | \$100,000 - |
| TOTAL DEPARTMENT | \$2,542,978 | 30 | \$2,656,369 | \$113,391 + | 29 | \$2,584,454 | \$71,915 - |
| NET TOTAL DEPARTMENT | \$2,542,978 | | \$2,656,369 | \$113,391 + | | \$2,584,454 | \$71,915 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$2,542,978 | | \$2,656,369 | \$113,391 + | | \$2,584,454 | \$71,915 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$2,542,978 | | \$2,656,369 | \$113,391 + | | \$2,584,454 | \$71,915 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$621,281 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$295,683 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,689 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 29 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 29 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 820 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,667 |
| 117 -- POSTAGE | | 3,583 |
| 199 -- DATA PROCESSING SUPPLIES | | 6,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 19,570 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 850 |
| 314 -- OFFICE FURITURE | | 800 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 11,000 |
| 337 -- BOOKS-OTHER | | 1,500 |
| 338 -- LIBRARY BOOKS | | 7,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 21,150 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 16,713 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 2,010 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 1,400 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 362 |
| 403 -- OFFICE SERVICES | | 6,388 |
| 412 -- RENTALS OF MISC.EQUIP | | 9,543 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,350 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 39,766 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 250 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 8,600 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 10,850 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 500 |
| 794 -- TRAINING CITY EMPLOYEES | | 200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 700 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 92,036 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$88,448,587 | 1,305 | \$91,084,625 | \$2,636,038 + | 1,320 | \$94,876,900 | \$3,792,275 + |
| <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 | \$88,448,587 | 1,305 | \$91,084,625 | \$2,636,038 + | 1,320 | \$94,876,900 | \$3,792,275 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$32,077,900 | | \$34,969,269 | \$2,891,369 + | | \$29,099,796 | \$5,869,473 - |
| <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 | \$32,077,900 | | \$34,969,269 | \$2,891,369 + | | \$29,099,796 | \$5,869,473 - |
| TOTAL DEPARTMENT | \$120,526,487 | 1,305 | \$126,053,894 | \$5,527,407 + | 1,320 | \$123,976,696 | \$2,077,198 - |
| LESS -- INTRA-CITY SALES | \$2,475,134 | | \$2,833,022 | \$357,888 + | | \$2,475,134 | \$357,888 - |
| NET TOTAL DEPARTMENT | \$118,051,353 | | \$123,220,872 | \$5,169,519 + | | \$121,501,562 | \$1,719,310 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$115,755,894 | | \$119,697,676 | \$3,941,782 + | | \$119,064,671 | \$633,005 - |
| OTHER CATEGORICAL | 437,024 | | 1,447,024 | 1,010,000 + | | 437,024 | 1,010,000 - |
| CAPITAL FUNDS - I.F.A. | 1,858,435 | | 1,947,872 | 89,437 + | | 1,999,867 | 51,995 + |
| STATE | | | 37,800 | 37,800 + | | | 37,800 - |
| FEDERAL - C.D. | | | 90,500 | 90,500 + | | | 90,500 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$118,051,353 | | \$123,220,872 | \$5,169,519 + | | \$121,501,562 | \$1,719,310 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,495,081 AND FOR JUDGMENTS AND CLAIMS OF \$256,011 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,163,491 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,016,581 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,320 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,284 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 61 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 160,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 450,000 |
| 106 -- MOTOR VEHICLE FUEL | | 21,000 |
| 117 -- POSTAGE | | 300,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 255,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,186,000 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 25,000 |
| 315 -- OFFICE EQUIPMENT | | 15,000 |
| 319 -- SECURITY EQUIPMENT | | 14,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 20,000 |
| 337 -- BOOKS-OTHER | | 120,000 |
| 338 -- LIBRARY BOOKS | | 330,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 524,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,379,680 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 20,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 55,000 |
| 403 -- OFFICE SERVICES | | 531,077 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 2,126,080 |
| 412 -- RENTALS OF MISC.EQUIP | | 230,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 9,439,272 |
| 417 -- ADVERTISING | | 30,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 413,080 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 80,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 40,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 14,344,189 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 400,000 |
| 608 -- MAINT & REP GENERAL | | 2,125,801 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 285,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 701,200 |
| 622 -- TEMPORARY SERVICES | | 3,378,973 |
| 624 -- CLEANING SERVICES | | 15,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 165,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 85,450 |
| 681 -- PROF SERV ACCTING & AUDITING | | 100,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 884,000 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 130,000 |
| 686 -- PROF SERV OTHER | | 2,633,260 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 10,903,684 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 706 -- PROMPT PAYMENT INTEREST | | 500 |
| 732 -- MISCELLANEOUS AWARDS | | 13,000 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 4,060 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 17,560 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,975,433 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 2,124,363 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 29,099,796 |

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 | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | FULL-TIME BUDGETED POSITIONS | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|----------------------------------|------------------------------------|--|---------------------------------|------------------------------------|---|----------------------------------|
| | | | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$17,163,734 | 277 | \$22,931,071 | \$5,767,337 + | 263 | \$19,440,891 | \$3,490,180 - |
| <div style="border: 1px dashed black; padding: 2px;"> RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC. </div> | | | | | | | |
| 003 -- GEOGRAPHIC SYSTEMS | \$1,960,018 | 31 | \$2,053,679 | \$93,661 + | 31 | \$2,091,590 | \$37,911 + |
| <div style="border: 1px dashed black; padding: 2px;"> DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$19,123,752 | 308 | \$24,984,750 | \$5,860,998 + | 294 | \$21,532,481 | \$3,452,269 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$5,397,067 | | \$7,400,971 | \$2,003,904 + | | \$3,310,272 | \$4,090,699 - |
| <div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT. </div> | | | | | | | |
| 004 -- GEOGRAPHIC SYSTEMS | \$297,688 | | \$297,688 | | | \$297,688 | |
| <div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$5,694,755 | | \$7,698,659 | \$2,003,904 + | | \$3,607,960 | \$4,090,699 - |
| TOTAL DEPARTMENT | \$24,818,507 | 308 | \$32,683,409 | \$7,864,902 + | 294 | \$25,140,441 | \$7,542,968 - |
| NET TOTAL DEPARTMENT | \$24,818,507 | | \$32,683,409 | \$7,864,902 + | | \$25,140,441 | \$7,542,968 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$12,054,628 | | \$13,821,832 | \$1,767,204 + | | \$11,815,461 | \$2,006,371 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 536,249 | 536,249 + | | | 536,249 - |
| FEDERAL - C.D. | 11,721,405 | | 12,251,312 | 529,907 + | | 12,282,506 | 31,194 + |
| FEDERAL - OTHER | 1,042,474 | | 6,074,016 | 5,031,542 + | | 1,042,474 | 5,031,542 - |
| TOTAL | \$24,818,507 | | \$32,683,409 | \$7,864,902 + | | \$25,140,441 | \$7,542,968 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,926,862 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,335 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,460,975 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$252,147 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 294 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 158 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 37 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 1,652 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 1,500 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 52,233 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 315,797 |
| 101 -- PRINTING SUPPLIES | | 1,000 |
| 106 -- MOTOR VEHICLE FUEL | | 3,000 |
| 117 -- POSTAGE | | 45,999 |
| 170 -- CLEANING SUPPLIES | | 100 |
| 199 -- DATA PROCESSING SUPPLIES | | 28,110 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 449,391 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,250 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,000 |
| 304 -- MOTOR VEHICLE EQUIPMENT | | 500 |
| 305 -- MOTOR VEHICLES | | 3,500 |
| 314 -- OFFICE FURITURE | | 8,615 |
| 315 -- OFFICE EQUIPMENT | | 16,804 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 41,000 |
| 337 -- BOOKS-OTHER | | 8,700 |
| 338 -- LIBRARY BOOKS | | 2,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 85,369 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 227,208 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 3,301 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 29,790 |
| 403 -- OFFICE SERVICES | | 1,300 |
| 404 -- TRAVELING EXPENSES | | 50 |
| 412 -- RENTALS OF MISC.EQUIP | | 57,024 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 600 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 377,160 |
| 417 -- ADVERTISING | | 20,425 |
| 42C -- HEAT LIGHT & POWER | 856 | 403,782 |
| 431 -- LEASING OF MISC EQUIP | | 42,793 |
| 432 -- LEASING OF DATA PROC EQUIP | | 500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 5,905 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 3,500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 152,156 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,330,494 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 34,500 |
| 602 -- TELECOMMUNICATIONS MAINT | | 5,438 |
| 608 -- MAINT & REP GENERAL | | 24,540 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 17,800 |
| 613 -- DATA PROCESSING EQUIPMENT | | 23,400 |
| 615 -- PRINTING CONTRACTS | | 35,000 |
| 619 -- SECURITY SERVICES | | 37,800 |
| 622 -- TEMPORARY SERVICES | | 8,200 |
| 624 -- CLEANING SERVICES | | 5,540 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 800 |
| 682 -- PROF SERV LEGAL SERVICES | | 1,250,000 |
| 686 -- PROF SERV OTHER | | 1,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,444,018 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 1,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,310,272 |

GEOGRAPHIC SYSTEMS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 52,588 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 55,088 |
| 30 PROPERTY AND EQUIPMENT | | |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 34,885 |
| 337 -- BOOKS-OTHER | | 2,500 |

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-------------------|
| ----- | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 37,385 |
| ----- | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 11,600 |
| 412 -- RENTALS OF MISC.EQUIP | | 400 |
| 431 -- LEASING OF MISC EQUIP | | 14,715 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 500 |
| ----- | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 27,215 |
| ----- | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 68,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 69,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 5,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 36,000 |
| ----- | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 178,000 |
| ----- | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 297,688 |

DEPARTMENT OF INVESTIGATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$12,820,670 | 219 | \$13,394,320 | \$573,650 + | 220 | \$13,816,844 | \$422,524 + |
| <div style="border: 1px dashed black; padding: 5px;"> THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS. </div> | | | | | | | |
| 003 -- INSPECTOR GENERAL-PS | \$2,782,793 | 68 | \$3,762,181 | \$979,388 + | 59 | \$2,990,935 | \$771,246 - |
| <div style="border: 1px dashed black; padding: 5px;"> PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE, PUBLIC ASSISTANCE AND GRANTS UNIT, DEPARTMENT OF SOCIAL SERVICES, DEPARTMENT OF BUILDINGS AND DEPARTMENT OF ENVIRONMENTAL PROTECTION. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$15,603,463 | 287 | \$17,156,501 | \$1,553,038 + | 279 | \$16,807,779 | \$348,722 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$4,650,959 | | \$5,271,998 | \$621,039 + | | \$4,663,518 | \$608,480 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS. </div> | | | | | | | |
| 004 -- INSPECTOR GENERAL-OTPS | \$1,571,240 | | \$1,596,240 | \$25,000 + | | \$580,670 | \$1,015,570 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$6,222,199 | | \$6,868,238 | \$646,039 + | | \$5,244,188 | \$1,624,050 - |
| TOTAL DEPARTMENT | \$21,825,662 | 287 | \$24,024,739 | \$2,199,077 + | 279 | \$22,051,967 | \$1,972,772 - |
| LESS -- INTRA-CITY SALES | \$4,064,793 | | \$4,947,289 | \$882,496 + | | \$3,074,223 | \$1,873,066 - |
| NET TOTAL DEPARTMENT | \$17,760,869 | | \$19,077,450 | \$1,316,581 + | | \$18,977,744 | \$99,706 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$17,440,869 | | \$18,139,561 | \$698,692 + | | \$18,657,744 | \$518,183 + |
| OTHER CATEGORICAL | 320,000 | | 860,000 | 540,000 + | | 320,000 | 540,000 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 62,889 | 62,889 + | | | 62,889 - |
| FEDERAL - C.D. | | | 15,000 | 15,000 + | | | 15,000 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$17,760,869 | | \$19,077,450 | \$1,316,581 + | | \$18,977,744 | \$99,706 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,530,980 AND JUDGEMENTS AND CLAIMS OF \$362,451 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,958,654 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$379,014 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 279 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 279 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 35,578 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 69,473 |
| 101 -- PRINTING SUPPLIES | | 1,000 |
| 106 -- MOTOR VEHICLE FUEL | | 51,500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 7,015 |
| 117 -- POSTAGE | | 19,480 |
| 199 -- DATA PROCESSING SUPPLIES | | 39,250 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 223,296 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 27,200 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 5,620 |
| 314 -- OFFICE FURNITURE | | 12,900 |
| 315 -- OFFICE EQUIPMENT | | 1,500 |
| 319 -- SECURITY EQUIPMENT | | 4,225 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 67,999 |
| 337 -- BOOKS-OTHER | | 26,450 |
| 338 -- LIBRARY BOOKS | | 336,369 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 482,263 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 467,422 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 16,680 |
| 403 -- OFFICE SERVICES | | 79,266 |
| 412 -- RENTALS OF MISC.EQUIP | | 66,300 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 2,529,423 |
| 417 -- ADVERTISING | | 7,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 171,228 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 51,337 |
| 460 -- SPECIAL EXPENSE | | 258,365 |
| 499 -- OTHER EXPENSES - GENERAL | | 78,695 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,725,717 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 18,408 |
| 608 -- MAINT & REP GENERAL | | 6,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 3,480 |
| 613 -- DATA PROCESSING EQUIPMENT | | 7,059 |
| 615 -- PRINTING CONTRACTS | | 10,190 |
| 619 -- SECURITY SERVICES | | 1,500 |
| 622 -- TEMPORARY SERVICES | | 12,710 |
| 684 -- PROF SERV COMPUTER SERVICES | | 5,000 |
| 686 -- PROF SERV OTHER | | 120,535 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 184,882 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 47,360 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 47,360 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 4,663,518 |

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 30,781 |
| 101 -- PRINTING SUPPLIES | | 1,500 |
| 106 -- MOTOR VEHICLE FUEL | | 7,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 900 |
| 199 -- DATA PROCESSING SUPPLIES | | 6,680 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 46,861 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 450 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 16,000 |
| 337 -- BOOKS-OTHER | | 1,700 |
| 338 -- LIBRARY BOOKS | | 53,150 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 71,800 |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,000 |
| 403 -- OFFICE SERVICES | | 2,105 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 364,169 |

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 |
| 460 -- SPECIAL EXPENSE | | 29,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 400,274 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 200 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 170 |
| 615 -- PRINTING CONTRACTS | | 1,000 |
| 622 -- TEMPORARY SERVICES | | 2,500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 725 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000 |
| 686 -- PROF SERV OTHER | | 54,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 61,595 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 140 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 140 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 580,670 |

NEW YORK RESEARCH LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|--|---|---|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED APPROPRIATION (+/-) | |
| 001 -- LUMP SUM APPROPRIATION | \$5,340,435 | | \$20,409,079 | \$15,068,644 + | \$5,106,307 | \$15,302,772 - |
| <div style="border: 1px solid black; padding: 5px;"> TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE RESEARCH LIBRARY OPERATES AT FOUR FACILITIES IN MANHATTAN (THE CENTER FOR HUMANITIES AT 42ND ST., THE LINCOLN CENTER LIBRARY FOR THE PERFORMING ARTS, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.) </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$5,340,435 | | \$20,409,079 | \$15,068,644 + | \$5,106,307 | \$15,302,772 - |
| TOTAL DEPARTMENT | \$5,340,435 | | \$20,409,079 | \$15,068,644 + | \$5,106,307 | \$15,302,772 - |
| NET TOTAL DEPARTMENT | \$5,340,435 | | \$20,409,079 | \$15,068,644 + | \$5,106,307 | \$15,302,772 - |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$5,340,435 | | \$20,409,079 | \$15,068,644 + | \$5,106,307 | \$15,302,772 - |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$5,340,435 | | \$20,409,079 | \$15,068,644 + | \$5,106,307 | \$15,302,772 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS PENSIONS OF \$863,890 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$29,023,699 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 167 FULL-TIME AND 16 FULL-TIME EQUIVALENT POSITIONS. THE 2008 EXECUTIVE PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

LUMP SUM APPROPRIATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 42C -- HEAT LIGHT & POWER | 856 | 2,641,075 |
| 423 -- HEAT LIGHT & POWER | | 764,573 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,405,648 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 716 -- PAYMENTS TO LIBRARIES | | 1,700,659 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,700,659 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 5,106,307 |

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 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| 003 -- LUMP SUM-BORO OF MANHATTAN | \$4,026,239 | \$26,279,295 | \$22,253,056 + | \$3,867,003 | \$22,412,292 - |
| <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 | \$2,759,694 | \$24,554,626 | \$21,794,932 + | \$2,659,763 | \$21,894,863 - |
| <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 | \$823,210 | \$10,246,584 | \$9,423,374 + | \$792,420 | \$9,454,164 - |
| <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 | \$6,454,485 | \$44,120,731 | \$37,666,246 + | \$8,586,057 | \$35,534,674 - |
| <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 | \$15,425,756 | \$106,563,364 | \$91,137,608 + | \$17,267,371 | \$89,295,993 - |
| TOTAL DEPARTMENT | \$15,425,756 | \$106,563,364 | \$91,137,608 + | \$17,267,371 | \$89,295,993 - |
| NET TOTAL DEPARTMENT | \$15,425,756 | \$106,563,364 | \$91,137,608 + | \$17,267,371 | \$89,295,993 - |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$15,425,756 | \$106,563,364 | \$91,137,608 + | \$17,267,371 | \$89,295,993 - |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | |
| TOTAL | \$15,425,756 | \$106,563,364 | \$91,137,608 + | \$17,267,371 | \$89,295,993 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$96,465 AND FOR JUDGEMENTS AND CLAIMS OF \$26,935 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,502,144 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$38,626 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,260 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. THE 2008 EXECUTIVE PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

003

LUMP SUM-BORO OF MANHATTAN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 3,355,208 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,355,208 |
| 70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES | | 511,795 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 511,795 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,867,003 |

004

LUMP SUM- BOR OF BRONX
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|--------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 2,146,064 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,146,064 |
| 70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES | | 513,699 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 513,699 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,659,763 |

005

LUMP SUM-BORO OF STATEN ISL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 661,234 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 661,234 |
| 70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES | | 131,186 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 131,186 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 792,420 |

006

SYSTEMWIDE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|--------------|
| 70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES | | 8,586,057 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 8,586,057 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 8,586,057 |

007

CONSULTANT & ADVISORY SVCS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|--------------|
| 70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES | | 1,362,128 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,362,128 |

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|------------------------------------|------------------------------|-----------|
| GROSS OTHER THAN PERSONAL SERVICES | \$ | 1,362,128 |

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| 001 -- LUMP SUM | \$9,358,160 | \$78,199,791 | \$68,841,631 + | \$10,821,038 | \$67,378,753 - |
| <div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. BROOKLYN PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES. </div> | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$9,358,160 | \$78,199,791 | \$68,841,631 + | \$10,821,038 | \$67,378,753 - |
| TOTAL DEPARTMENT | \$9,358,160 | \$78,199,791 | \$68,841,631 + | \$10,821,038 | \$67,378,753 - |
| NET TOTAL DEPARTMENT | \$9,358,160 | \$78,199,791 | \$68,841,631 + | \$10,821,038 | \$67,378,753 - |
| ===== | | | | | |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$9,358,160 | \$78,199,791 | \$68,841,631 + | \$10,821,038 | \$67,378,753 - |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| TOTAL | \$9,358,160 | \$78,199,791 | \$68,841,631 + | \$10,821,038 | \$67,378,753 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$701,211 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,769,038 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,495 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,059 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS 10F -- MOTOR VEHICLE FUEL | 856 | 1,250 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,250 |
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 3,015,682 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,015,682 |
| 60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER | | 2,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,000 |
| 70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES | | 7,802,106 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 7,802,106 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 10,821,038 |

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|--|--|------------------------------------|--|---|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED APPROPRIATION (+/-) |
| 001 -- LUMP SUM | \$9,252,558 | \$75,912,705 | \$66,660,147 + | \$11,407,138 | \$64,505,567 - |
| <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 | \$9,252,558 | \$75,912,705 | \$66,660,147 + | \$11,407,138 | \$64,505,567 - |
| TOTAL DEPARTMENT | \$9,252,558 | \$75,912,705 | \$66,660,147 + | \$11,407,138 | \$64,505,567 - |
| NET TOTAL DEPARTMENT | \$9,252,558 | \$75,912,705 | \$66,660,147 + | \$11,407,138 | \$64,505,567 - |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$9,252,558 | \$75,912,705 | \$66,660,147 + | \$11,407,138 | \$64,505,567 - |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| TOTAL | \$9,252,558 | \$75,912,705 | \$66,660,147 + | \$11,407,138 | \$64,505,567 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$830,402 AND PENSIONS OF \$4,273,227 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 953 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 3,039,245 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,039,245 |
| 70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES | | 8,367,893 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 8,367,893 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 11,407,138 |

DEPARTMENT OF EDUCATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|---|--|------------------------------------|--|------------------------------------|---------------------------------|----------------------------------|-----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 401 -- GE INSTR & SCH LEADERSHIP - P | \$4,908,056,950 | 62,513 | \$5,011,186,222 | \$103,129,272 + | 63,021 | \$5,654,741,400 | \$643,555,178 + |
| PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM. | | | | | | | |
| 403 -- SE INSTR & SCH LEADERSHIP - P | \$901,572,253 | 17,103 | \$1,073,723,870 | \$172,151,617 + | 19,678 | \$984,021,631 | \$89,702,239 - |
| PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. | | | | | | | |
| 415 -- REGIONAL & CW INSTR & OPER AD | \$212,385,519 | 2,510 | \$205,833,340 | \$6,552,179 - | 2,469 | \$181,001,402 | \$24,831,938 - |
| PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS, SCHOOL AGE AND PRE-SCHOOL COMMITTEES ON SPECIAL EDUCATION (CSE'S & CPSE'S), AS WELL AS, ALTERNATIVE HIGH SCHOOLS & CITYWIDE SPECIAL EDUCATION LEARNING SUPPORT CENTERS. INCLUDED ARE FUNDS FOR COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES. ALSO PROVIDES FOR THE SIX REGIONAL OPERATION CENTERS OFFICES. | | | | | | | |
| 421 -- CW SE INSTR & SCHL LEADERSHIP | \$611,393,489 | 11,859 | \$638,684,089 | \$27,290,600 + | 11,554 | \$640,502,109 | \$1,818,020 + |
| PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL. | | | | | | | |
| 423 -- SE INSTRUCTIONAL SUPPORT - PS | \$161,459,529 | 2,284 | \$171,049,103 | \$9,589,574 + | 2,437 | \$222,225,944 | \$51,176,841 + |
| PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS. | | | | | | | |
| 435 -- SCHOOL FACILITIES - PS | \$389,900,594 | 875 | \$394,452,180 | \$4,551,586 + | 875 | \$392,533,970 | \$1,918,210 - |
| PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. | | | | | | | |
| 439 -- SCHOOL FOOD SERVICES - PS | \$175,203,337 | 1,920 | \$185,554,247 | \$10,350,910 + | 1,907 | \$188,484,911 | \$2,930,664 + |
| THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS. | | | | | | | |
| 453 -- CENTRAL ADMINISTRATION - PS | \$146,856,286 | 2,174 | \$167,648,303 | \$20,792,017 + | 2,146 | \$164,660,747 | \$2,987,556 - |
| ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH. THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL. | | | | | | | |
| 461 -- FRINGE BENEFITS - PS | \$1,967,215,268 | | \$2,028,589,423 | \$61,374,155 + | | \$2,114,767,021 | \$86,177,598 + |
| PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS. | | | | | | | |
| 481 -- CATEGORICAL PROGRAMS - PS | \$1,355,522,029 | 19,202 | \$1,344,074,776 | \$11,447,253 - | 15,174 | \$1,373,574,766 | \$29,499,990 + |
| 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 VII 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 EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT. | | | | | | | |
| 491 -- COLLECTIVE BARGAINING - PS | \$24,223,609 | | \$29,958,099 | \$5,734,490 + | | \$164,450,446 | \$134,492,347 + |

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|------------------|---|------------------------------------|-----------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| ----- | | | | | | | |
| PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS. | | | | | | | |
| ----- | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | 10,853,788,863 | 120440 | \$11,250,753,652 | \$396,964,789 + | 119261 | 12,080,964,347 | \$830,210,695 + |
| ===== | | | | | | | |
| ----- | | | | | | | |
| 402 -- GE INSTR & SCH LEADERSHIP - O | \$530,473,686 | | \$584,023,756 | \$53,550,070 + | | \$494,573,716 | \$89,450,040 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS. | | | | | | | |
| ----- | | | | | | | |
| 404 -- SE INSTR & SCH LEADERSHIP -OT | \$10,192,000 | | \$10,192,000 | | | \$10,391,348 | \$199,348 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS. | | | | | | | |
| ----- | | | | | | | |
| 416 -- REGIONAL & CW INSTR & OPER AD | \$14,074,072 | | \$14,777,775 | \$703,703 + | | \$10,447,072 | \$4,330,703 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS INCLUDING CSE'S & CPSE'S AND CONTRACTING-OUT SPECIAL EDUCATION EVALUATIONS, AS WELL AS, CITY WIDE SPECIAL EDUCATION PROGRAMS & ALTERNATIVE HIGH SCHOOLS LEARNING SUPPORT CENTER, COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES, AS WELL AS, THE SIX REGIONAL OPERATIONS OFFICES. | | | | | | | |
| ----- | | | | | | | |
| 422 -- CW SE INSTR & SCHL LEADERSHIP | \$25,138,400 | | \$25,138,400 | | | \$21,647,052 | \$3,491,348 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES. | | | | | | | |
| ----- | | | | | | | |
| 424 -- SE INSTRUCTIONAL SUPPORT - O | \$125,029,918 | | \$131,281,413 | \$6,251,495 + | | \$124,269,514 | \$7,011,899 - |
| OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS. | | | | | | | |
| ----- | | | | | | | |
| 436 -- SCHOOL FACILITIES - OTPS | \$172,727,503 | | \$173,611,528 | \$884,025 + | | \$157,813,522 | \$15,798,006 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES. | | | | | | | |
| ----- | | | | | | | |
| 438 -- PUPIL TRANSPORTATION - OTPS | \$915,813,060 | | \$941,986,830 | \$26,173,770 + | | \$1,025,070,363 | \$83,083,533 + |
| PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES. | | | | | | | |
| ----- | | | | | | | |
| 440 -- SCHOOL FOOD SERVICES - OTPS | \$174,911,674 | | \$181,503,058 | \$6,591,384 + | | \$175,628,346 | \$5,874,712 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS. | | | | | | | |
| ----- | | | | | | | |
| 442 -- SCHOOL SAFETY - OTPS | \$169,535,193 | | \$169,535,193 | | | \$193,320,694 | \$23,785,501 + |
| OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT. | | | | | | | |
| ----- | | | | | | | |
| 444 -- ENERGY AND LEASES - OTPS | \$371,491,111 | | \$371,491,111 | | | \$389,146,908 | \$17,655,797 + |
| PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION. | | | | | | | |
| ----- | | | | | | | |
| 454 -- CENTRAL ADMINISTRATION - OTPS | \$219,979,952 | | \$230,544,900 | \$10,564,948 + | | \$220,978,783 | \$9,566,117 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. | | | | | | | |
| ----- | | | | | | | |
| 470 -- SE PRE-K CONTRACT PMTS - OTPS | \$548,141,689 | | \$545,641,689 | \$2,500,000 - | | \$621,490,510 | \$75,848,821 + |
| PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN. | | | | | | | |
| ----- | | | | | | | |
| 472 -- CHARTER/CONTRACT/FOSTER CARE | \$485,646,260 | | \$485,646,260 | | | \$580,905,688 | \$95,259,428 + |

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. | | | | | |
| 474 -- NPS & FIT PMTS - OTPS | \$53,799,141 | \$54,137,124 | \$337,983 + | \$61,396,085 | \$7,258,961 + |
| PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT). | | | | | |
| 482 -- CATEGORICAL PROGRAMS - OTPS | \$783,451,372 | \$694,402,619 | \$89,048,753 - | \$705,377,251 | \$10,974,632 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$4,600,405,031 | \$4,613,913,656 | \$13,508,625 + | \$4,792,456,852 | \$178,543,196 + |
| TOTAL DEPARTMENT | 15,454,193,894 | 120440 \$15,864,667,308 | \$410,473,414 + | 119261 16,873,421,199 | \$1,008,753,891 + |
| LESS -- INTRA-CITY SALES | \$7,975,434 | \$10,856,994 | \$2,881,560 + | \$9,094,272 | \$1,762,722 - |
| NET TOTAL DEPARTMENT | 15,446,218,460 | \$15,853,810,314 | \$407,591,854 + | 16,864,326,927 | \$1,010,516,613 + |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$6,559,637,751 | \$6,787,480,278 | \$227,842,527 + | \$7,090,300,356 | \$302,820,078 + |
| OTHER CATEGORICAL | 39,338,191 | 61,139,816 | 21,801,625 + | 48,434,103 | 12,705,713 - |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | 7,124,918,502 | 7,170,346,269 | 45,427,767 + | 7,869,837,370 | 699,491,101 + |
| FEDERAL - C.D. | 5,000,000 | 5,000,000 | | 5,000,000 | |
| FEDERAL - OTHER | 1,717,324,016 | 1,829,843,951 | 112,519,935 + | 1,850,755,098 | 20,911,147 + |
| TOTAL | 15,446,218,460 | \$15,853,810,314 | \$407,591,854 + | 16,864,326,927 | \$1,010,516,613 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$231,767,666 AND JUDGEMENT AND CLAIMS OF \$36,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$13,733,574 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$820,436,758 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$1,997,031,185 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN EXCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2008 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 119,261 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 98,881 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 17,225 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,686 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 143,211,500 |
| 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY | | 599,641 |
| 199 -- DATA PROCESSING SUPPLIES | | 7,491,361 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 151,302,502 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 38,470,934 |
| 337 -- BOOKS-OTHER | | 105,342,078 |
| 338 -- LIBRARY BOOKS | | 12,637,939 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 156,450,951 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 042 | 1,250,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 27,148,683 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 14,221,907 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 126 | 117,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,794,203 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,025,450 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 46,559,243 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 13,733 |
| 602 -- TELECOMMUNICATIONS MAINT | | 157,701 |
| 608 -- MAINT & REP GENERAL | | 175,725 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 5,145,042 |
| 613 -- DATA PROCESSING EQUIPMENT | | 30,085,209 |
| 615 -- PRINTING CONTRACTS | | 82,497 |
| 622 -- TEMPORARY SERVICES | | 1,653,144 |
| 633 -- TRANSPORTATION EXPENDITURES | | 384,989 |
| 668 -- BUS TRANSP REIMBURSABLE PRGMS | | 1,546,881 |
| 669 -- TRANSPORTATION OF PUPILS | | 162,856 |
| 670 -- BMTS CONTRACT/CORPORAT SCHOOL | | 8,429,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 3,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 40,000 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 55,275,755 |
| 686 -- PROF SERV OTHER | | 4,986,284 |
| 689 -- PROF SERV CURRIC & PROF DEVEL | | 31,061,324 |
| 695 -- EDUCATION & REC FOR YOUTH PRGM | | 327,880 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 139,531,020 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 730,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 730,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 494,573,716 |

404

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,399,679 |
| 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY | | 137,004 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,536,683 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 223,492 |
| 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 185,941 |
| 337 -- BOOKS-OTHER | | 296,215 |
| 338 -- LIBRARY BOOKS | | 13,805 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 719,453 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 142,514 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 125,961 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 16,983 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 60,911 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,250 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 11,438 |
| 499 -- OTHER EXPENSES - GENERAL | | 1 |

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|---|---------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 360,058 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 30,995 |
| 602 -- TELECOMMUNICATIONS MAINT | | 845 |
| 608 -- MAINT & REP GENERAL | | 1,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 130,695 |
| 613 -- DATA PROCESSING EQUIPMENT | | 2,971 |
| 633 -- TRANSPORTATION EXPENDITURES | | 1,450 |
| 668 -- BUS TRANSP REIMBURSABLE PRGMS | | 31,733 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 7,575,465 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 7,775,154 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 10,391,348 |
| ----- | | |
| 416 | REGIONAL & CW INSTR & OPER ADMIN - OTPS | |
| | AGENCY OTPS DETAIL | |
| | EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 750,179 |
| 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY | | 7,864 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 758,043 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,445,977 |
| 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 2,000 |
| 337 -- BOOKS-OTHER | | 6,841 |
| 338 -- LIBRARY BOOKS | | 585 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 2,455,403 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,372,587 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 785,784 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 777,589 |
| 499 -- OTHER EXPENSES - GENERAL | | 1 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 2,935,961 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 48,129 |
| 602 -- TELECOMMUNICATIONS MAINT | | 48,031 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 100 |
| 608 -- MAINT & REP GENERAL | | 34,631 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 889,888 |
| 615 -- PRINTING CONTRACTS | | 1,970 |
| 622 -- TEMPORARY SERVICES | | 1,564,521 |
| 624 -- CLEANING SERVICES | | 8,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 473,625 |
| 668 -- BUS TRANSP REIMBURSABLE PRGMS | | 3,001 |
| 682 -- PROF SERV LEGAL SERVICES | | 76,062 |
| 684 -- PROF SERV COMPUTER SERVICES | | 27,200 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 426,970 |
| 686 -- PROF SERV OTHER | | 95,536 |
| 689 -- PROF SERV CURRIC & PROF DEVEL | | 600,001 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 4,297,665 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 10,447,072 |
| ----- | | |

422

 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|------------------------|--------------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,367,353 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 8,367,353 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,780,769 |
| 337 -- BOOKS-OTHER | | 2,186,991 |
| 338 -- LIBRARY BOOKS | | 370,407 |

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|------------------------------|---------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 5,338,167 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,238,471 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 893,988 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 684,850 |
| 499 -- OTHER EXPENSES - GENERAL | | 665,001 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 4,482,310 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 281,520 |
| 602 -- TELECOMMUNICATIONS MAINT | | 8,300 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 5,313 |
| 608 -- MAINT & REP GENERAL | | 276,800 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 451,589 |
| 613 -- DATA PROCESSING EQUIPMENT | | 100,000 |
| 615 -- PRINTING CONTRACTS | | 8,000 |
| 668 -- BUS TRANSP REIMBURSABLE PRGMS | | 2,052 |
| 669 -- TRANSPORTATION OF PUPILS | | 47,500 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 1,385,623 |
| 689 -- PROF SERV CURRIC & PROF DEVEL | | 892,525 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 3,459,222 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 21,647,052 |
| ----- | | |

 424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|----------------------------|----------------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 596,664 |
| 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY | | 310,250 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 906,914 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 212,913 |
| 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 204,025 |
| 337 -- BOOKS-OTHER | | 500 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 417,438 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,853,526 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,847,825 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 95,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 70,500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 4,500 |
| 499 -- OTHER EXPENSES - GENERAL | | 20,856 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 4,893,207 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 2,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 41,673 |
| 615 -- PRINTING CONTRACTS | | 22,000 |
| 622 -- TEMPORARY SERVICES | | 322,319 |
| 633 -- TRANSPORTATION EXPENDITURES | | 4,100,152 |
| 668 -- BUS TRANSP REIMBURSABLE PRGMS | | 4,200 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 113,559,611 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 118,051,955 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 124,269,514 |
| ----- | | |

 436 SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|--|-----------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,956,079 |
| ----- | | |

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|---|------------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 8,956,079 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 2,366,577 |
| ----- | | |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,366,577 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 79,910,662 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 90,000 |
| 608 -- MAINT & REP GENERAL | | 3,373,000 |
| 624 -- CLEANING SERVICES | | 12,000,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 48,074,675 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 3,042,529 |
| ----- | | |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 146,490,866 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 157,813,522 |
| ----- | | |
| 438 | PUPIL TRANSPORTATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 270,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 270,000 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 3,660,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 70,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,730,000 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 622 -- TEMPORARY SERVICES | | 2,635,360 |
| 669 -- TRANSPORTATION OF PUPILS | | 931,649,252 |
| 684 -- PROF SERV COMPUTER SERVICES | | 796,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 935,080,612 |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 28,739,750 |
| 772 -- NYC TRNST AUTH RED FR SCHL CHD | | 45,150,001 |
| 773 -- PRIV BUS COMP RED FR SCHL CHLD | | 12,100,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 85,989,751 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,025,070,363 |
| ----- | | |
| 440 | SCHOOL FOOD SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 9,967,437 |
| 110 -- FOOD & FORAGE SUPPLIES | | 123,152,487 |
| ----- | | |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 133,119,924 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,730,245 |
| ----- | | |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,730,245 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 50,298 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 787,016 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 180,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 12,000 |

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 499 -- OTHER EXPENSES - GENERAL | | 31,383,863 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 32,413,177 |
| 60 CONTRACTUAL SERVICES | | |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 70,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 100,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 80,000 |
| 615 -- PRINTING CONTRACTS | | 290,000 |
| 619 -- SECURITY SERVICES | | 250,000 |
| 622 -- TEMPORARY SERVICES | | 2,500,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 3,813,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 7,103,000 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,262,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,262,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 175,628,346 |

442

SCHOOL SAFETY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 262,426 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 262,426 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 279,552 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 279,552 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 056 | 192,751,698 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 499 -- OTHER EXPENSES - GENERAL | | 26,518 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 192,778,716 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 193,320,694 |

444

ENERGY AND LEASES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 201,000 |
| 109 -- FUEL OIL | | 47,220,200 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 47,421,200 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 255,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 042 | 4,527,722 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 124,403,066 |
| 42C -- HEAT LIGHT & POWER | 856 | 205,025,302 |
| 423 -- HEAT LIGHT & POWER | | 7,514,618 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 341,725,708 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 389,146,908 |

CENTRAL ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 58,148,388 |
| 117 -- POSTAGE | | 500,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 5,000,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 63,648,388 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 416,707 |
| 337 -- BOOKS-OTHER | | 577,686 |
| 338 -- LIBRARY BOOKS | | 52,546 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,046,939 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 20,331 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 858 | 7,612,966 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 13,955,586 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 5,082,676 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 29,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,001,343 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 3,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 28,704,902 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 40,407 |
| 602 -- TELECOMMUNICATIONS MAINT | | 12,135,671 |
| 608 -- MAINT & REP GENERAL | | 3,096,653 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 868,252 |
| 613 -- DATA PROCESSING EQUIPMENT | | 7,704,163 |
| 615 -- PRINTING CONTRACTS | | 1,200,304 |
| 622 -- TEMPORARY SERVICES | | 7,139,387 |
| 624 -- CLEANING SERVICES | | 45,150 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 11,418,722 |
| 681 -- PROF SERV ACCTING & AUDITING | | 2,995,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 1,879,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 43,570,044 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 12,954,752 |
| 686 -- PROF SERV OTHER | | 19,852,559 |
| 689 -- PROF SERV CURRIC & PROF DEVEL | | 2,188,424 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 127,088,488 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 708 -- AWARDS WIDOW/OTH DEPND EMP KLD | | 20,000 |
| 719 -- JUDGEMENTS AND CLAIMS | | 468,065 |
| 794 -- TRAINING CITY EMPLOYEES | | 2,001 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 490,066 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 220,978,783 |

470

SE PRE-K CONTRACT PMTS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|----------------|
| 60 CONTRACTUAL SERVICES | | |
| 669 -- TRANSPORTATION OF PUPILS | | 75,306,913 |
| 670 -- PMTS CONTRACT/CORPORAT SCHOOL | | 369,290,638 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 176,892,959 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 621,490,510 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 621,490,510 |

472

CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|----------------|
| 60 CONTRACTUAL SERVICES | | |
| 669 -- TRANSPORTATION OF PUPILS | | 1,759,684 |
| 670 -- PMTS CONTRACT/CORPORAT SCHOOL | | 553,340,763 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 555,100,447 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 718 -- PMNT SPEC SCHOOL HANDICAP CHLD | | 1,600,000 |
| 730 -- TUITION PAYMENTS FOR FOSTER CARE | | 22,341,051 |

CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 731 -- HEALTH SERV CHRGS OUT CTY CARE | | 599,986 |
| 791 -- TUITION TO OTHER SCHOOL DISTRT | | 1,264,204 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 25,805,241 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 580,905,688 |

474

 NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 199 -- DATA PROCESSING SUPPLIES | | 4,409,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,409,000 |
| 30 PROPERTY AND EQUIPMENT | | |
| 337 -- BOOKS-OTHER | | 16,247,770 |
| 338 -- LIBRARY BOOKS | | 2,069,760 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 18,317,530 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 793 -- PMNTS FASHION INSTITUT TECHNOL | | 38,669,555 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 38,669,555 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 61,396,085 |

482

 CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 90,797,505 |
| 109 -- FUEL OIL | | 300 |
| 110 -- FOOD & FORAGE SUPPLIES | | 8,074,968 |
| 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY | | 1,158,169 |
| 199 -- DATA PROCESSING SUPPLIES | | 3,500,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 103,530,942 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 8,639,140 |
| 337 -- BOOKS-OTHER | | 30,721,312 |
| 338 -- LIBRARY BOOKS | | 9,344,948 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 48,705,400 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 095 | 124,265,283 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 6,642,710 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 6,799,645 |
| 423 -- HEAT LIGHT & POWER | | 3,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 5,952,283 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 145,275 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 255,907 |
| 499 -- OTHER EXPENSES - GENERAL | | 152,417,433 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 296,481,536 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 8,633,943 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 6,500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,063,445 |
| 613 -- DATA PROCESSING EQUIPMENT | | 589,348 |
| 615 -- PRINTING CONTRACTS | | 1,105,111 |
| 622 -- TEMPORARY SERVICES | | 5,666,237 |
| 624 -- CLEANING SERVICES | | 601 |
| 633 -- TRANSPORTATION EXPENDITURES | | 524,622 |
| 669 -- TRANSPORTATION OF PUPILS | | 2,463,970 |
| 670 -- PMTS CONTRACT/CORPORAT SCHOOL | | 6,459,917 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 508,983 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 88,220 |
| 678 -- PAYMENTS TO DELEGATE AGENCIES | | 59,225 |
| 681 -- PROF SERV ACTING & AUDITING | | 103,360 |
| 682 -- PROF SERV LEGAL SERVICES | | 133,379 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 83,947 |

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 60 CONTRACTUAL SERVICES | | |
| 684 -- PROF SERV COMPUTER SERVICES | | 3,900,369 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 189,493,670 |
| 686 -- PROF SERV OTHER | | 3,194,812 |
| 688 -- BANK CHARGES PUBLIC ASST ACCT | | 153,864 |
| 689 -- PROF SERV CURRIC & PROF DEVEL | | 23,089,945 |
| 695 -- EDUCATION & REC FOR YOUTH PRGM | | 51,550 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 247,375,018 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 718 -- PMNT SPEC SCHOOL HANDICAP CHLD | | 9,284,354 |
| 794 -- TRAINING CITY EMPLOYEES | | 1 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 9,284,355 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 705,377,251 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|---|---------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED APPROPRIATION (+/-) | | |
| 002 -- COMMUNITY COLLEGE PS | \$351,117,441 | 4,155 | \$384,342,346 | \$33,224,905 + | 4,117 | \$370,345,360 | \$13,996,986 - |
| FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS. | | | | | | | |
| 004 -- HUNTER SCHOOLS-PS | \$11,236,035 | 221 | \$11,732,625 | \$496,590 + | 221 | \$12,525,692 | \$793,067 + |
| FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$362,353,476 | 4,376 | \$396,074,971 | \$33,721,495 + | 4,338 | \$382,871,052 | \$13,203,919 - |
| 001 -- COMMUNITY COLLEGE-OTPS | \$172,895,564 | | \$204,714,561 | \$31,818,997 + | | \$165,590,939 | \$39,123,622 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS. | | | | | | | |
| 003 -- HUNTER SCHOOLS-OTPS | \$694,317 | | \$694,317 | | | \$697,515 | \$3,198 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER SCHOOLS OPERATIONS. | | | | | | | |
| 005 -- EDUCATIONAL AID | \$11,165,000 | | \$11,165,000 | | | | \$11,165,000 - |
| OTPS APPROPRIATION IS PROVIDED TO FUND THE CITY UNIVERSITY MERIT SCHOLARSHIP PROGRAM. | | | | | | | |
| 012 -- SENIOR COLLEGE OTPS | \$35,000,000 | | \$35,000,000 | | | \$35,000,000 | |
| PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$219,754,881 | | \$251,573,878 | \$31,818,997 + | | \$201,288,454 | \$50,285,424 - |
| TOTAL DEPARTMENT | \$582,108,357 | 4,376 | \$647,648,849 | \$65,540,492 + | 4,338 | \$584,159,506 | \$63,489,343 - |
| LESS -- INTRA-CITY SALES | \$8,307,849 | | \$51,179,566 | \$42,871,717 + | | \$12,797,270 | \$38,382,296 - |
| NET TOTAL DEPARTMENT | \$573,800,508 | | \$596,469,283 | \$22,668,775 + | | \$571,362,236 | \$25,107,047 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$382,761,508 | | \$405,410,283 | \$22,648,775 + | | \$373,893,436 | \$31,516,847 - |
| OTHER CATEGORICAL | 2,839,000 | | 2,839,000 | | | 2,839,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 188,200,000 | | 188,200,000 | | | 194,629,800 | 6,429,800 + |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | 20,000 | 20,000 + | | | 20,000 - |
| TOTAL | \$573,800,508 | | \$596,469,283 | \$22,668,775 + | | \$571,362,236 | \$25,107,047 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,536,924 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$39,144,520 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$48,148,548 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$378,272 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4,338 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4,338 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2,268 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,268 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 45,511,609 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 25,288 |
| 106 -- MOTOR VEHICLE FUEL | | 42,302 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 90,936 |
| 109 -- FUEL OIL | | 911,654 |
| 117 -- POSTAGE | | 1,339,741 |
| 199 -- DATA PROCESSING SUPPLIES | | 114,415 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 48,035,945 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,110,316 |
| 305 -- MOTOR VEHICLES | | 22,960 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 102,218 |
| 314 -- OFFICE FURITURE | | 194,334 |
| 315 -- OFFICE EQUIPMENT | | 183,652 |
| 319 -- SECURITY EQUIPMENT | | 53,576 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 527,335 |
| 337 -- BOOKS-OTHER | | 74,155 |
| 338 -- LIBRARY BOOKS | | 686,401 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,954,947 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 10,387,910 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,851,851 |
| 403 -- OFFICE SERVICES | | 3,574,846 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 3,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 271,632 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 78,168 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 13,369,831 |
| 417 -- ADVERTISING | | 595,537 |
| 42C -- HEAT LIGHT & POWER | 856 | 21,465,964 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 81,399 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 418,650 |
| 456 -- HIGHER ED STUDENT ASSISTANCE | | 1,276,000 |
| 493 -- FINAN ASSIST COLLEGE STUDENTS | | 2,166,847 |
| 499 -- OTHER EXPENSES - GENERAL | | 14,303,887 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 69,845,522 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,480,594 |
| 602 -- TELECOMMUNICATIONS MAINT | | 220,708 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 20,883 |
| 608 -- MAINT & REP GENERAL | | 1,757,995 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 731,696 |
| 613 -- DATA PROCESSING EQUIPMENT | | 623,107 |
| 615 -- PRINTING CONTRACTS | | 625,904 |
| 619 -- SECURITY SERVICES | | 2,725,534 |
| 622 -- TEMPORARY SERVICES | | 22,000 |
| 624 -- CLEANING SERVICES | | 1,492,595 |
| 652 -- DAY CARE OF CHILDREN | | 672,543 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 601,850 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 284,823 |
| 686 -- PROF SERV OTHER | | 150,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 11,410,732 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 124,292 |
| 703 -- ADV TO STNY FR CUNY SR COL EXP | | 33,219,401 |
| 732 -- MISCELLANEOUS AWARDS | | 100 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 33,343,793 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 165,590,939 |

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 190,171 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 879 |
| 109 -- FUEL OIL | | 74,938 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 265,988 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 48,673 |
| 338 -- LIBRARY BOOKS | | 2,555 |

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|---|---------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 51,228 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 49,857 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 62,211 |
| 403 -- OFFICE SERVICES | | 845 |
| 42C -- HEAT LIGHT & POWER | 856 | 247,090 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 360,003 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 8,005 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,560 |
| 619 -- SECURITY SERVICES | | 450 |
| 624 -- CLEANING SERVICES | | 2,175 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 8,106 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 20,296 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 697,515 |
| ----- | | |
| 012 | SENIOR COLLEGE OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 703 -- ADV TO STNY FR CUNY SR COL EXP | | 35,000,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | FIXED & MISCELLANEOUS CHARGES | \$ 35,000,000 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 35,000,000 |

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 | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET FOR FY 2007 | | EXECUTIVE BUDGET FOR FY 2008 | | |
|--|----------------------------------|------------------------------------|--|------------------------------------|----------------------------------|---------------|----------------------------------|
| | | | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- CCRB-PS | \$8,411,858 | 184 | \$8,816,055 | \$404,197 + | 192 | \$9,799,420 | \$983,365 + |
| RESPONSIBLE FOR AGENCY ADMINISTRATION AND RECEIVES, INVESTIGATES, HEARS, MAKE FINDINGS AND RECOMMENDS ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$8,411,858 | 184 | \$8,816,055 | \$404,197 + | 192 | \$9,799,420 | \$983,365 + |
| 002 -- CCRB-OTPS | \$1,967,652 | | \$2,054,536 | \$86,884 + | | \$2,153,718 | \$99,182 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,967,652 | | \$2,054,536 | \$86,884 + | | \$2,153,718 | \$99,182 + |
| TOTAL DEPARTMENT | \$10,379,510 | 184 | \$10,870,591 | \$491,081 + | 192 | \$11,953,138 | \$1,082,547 + |
| NET TOTAL DEPARTMENT | \$10,379,510 | | \$10,870,591 | \$491,081 + | | \$11,953,138 | \$1,082,547 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$10,379,510 | | \$10,853,707 | \$474,197 + | | \$11,953,138 | \$1,099,431 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 16,884 | 16,884 + | | | 16,884 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$10,379,510 | | \$10,870,591 | \$491,081 + | | \$11,953,138 | \$1,082,547 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,476,717 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,091,574 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,855,594 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 192 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 192 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 10,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 137,910 |
| 106 -- MOTOR VEHICLE FUEL | | 7,000 |
| 117 -- POSTAGE | | 20,319 |
| 199 -- DATA PROCESSING SUPPLIES | | 26,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 201,229 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,000 |
| 314 -- OFFICE FURITURE | | 10,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 13,088 |
| 337 -- BOOKS-OTHER | | 12,300 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 37,388 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 95,931 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 10,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 50,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 25,814 |
| 403 -- OFFICE SERVICES | | 3,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 391,058 |
| 412 -- RENTALS OF MISC.EQUIP | | 55,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,027,496 |
| 417 -- ADVERTISING | | 2,800 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 7,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 4,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 125,099 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,797,198 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 32,997 |
| 608 -- MAINT & REP GENERAL | | 7,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 16,800 |
| 615 -- PRINTING CONTRACTS | | 10,000 |
| 622 -- TEMPORARY SERVICES | | 20,000 |
| 624 -- CLEANING SERVICES | | 25,950 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| 686 -- PROF SERV OTHER | | 2,950 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 116,697 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 206 |
| 794 -- TRAINING CITY EMPLOYEES | | 1,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,206 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,153,718 |

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|-----------------|---------------------------------|---|-----------------|----------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- OPERATIONS | \$2,438,363,022 | 33,101 | \$2,444,575,639 | \$6,212,617 + | 32,132 | \$2,404,387,834 | \$40,187,805 - | |
| RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT. | | | | | | | | |
| 002 -- EXECUTIVE MANAGEMENT | \$247,255,745 | 2,854 | \$281,242,664 | \$33,986,919 + | 2,840 | \$280,751,635 | \$491,029 - | |
| SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS. | | | | | | | | |
| 003 -- SCHOOL SAFETY- P.S. | \$178,628,817 | 427 | \$178,701,908 | \$73,091 + | 430 | \$202,862,600 | \$24,160,692 + | |
| RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS. | | | | | | | | |
| 004 -- ADMINISTRATION-PERSONNEL | \$185,917,347 | 2,068 | \$194,989,425 | \$9,072,078 + | 2,103 | \$195,998,346 | \$1,008,921 + | |
| TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT. | | | | | | | | |
| 006 -- CRIMINAL JUSTICE | \$94,152,494 | 660 | \$90,046,719 | \$4,105,775 - | 660 | \$88,055,967 | \$1,990,752 - | |
| RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS. | | | | | | | | |
| 007 -- TRAFFIC ENFORCEMENT | \$89,289,667 | 2,951 | \$107,953,257 | \$18,663,590 + | 2,861 | \$107,684,617 | \$268,640 - | |
| RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS. | | | | | | | | |
| 008 -- TRANSIT POLICE-PS | \$184,439,788 | 3,076 | \$184,742,568 | \$302,780 + | 3,083 | \$183,624,942 | \$1,117,626 - | |
| RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY. | | | | | | | | |
| 009 -- HOUSING POLICE-PS | \$129,211,301 | 1,013 | \$129,497,347 | \$286,046 + | 2,020 | \$128,011,186 | \$1,486,161 - | |
| RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR. | | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,547,258,181 | 46,150 | \$3,611,749,527 | \$64,491,346 + | 46,129 | \$3,591,377,127 | \$20,372,400 - | |
| 100 -- OPERATIONS-OTPS | \$55,089,802 | | \$130,988,760 | \$75,898,958 + | | \$71,289,081 | \$59,699,679 - | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS. | | | | | | | | |
| 200 -- EXECUTIVE MANAGEMENT-OTPS | \$8,022,949 | | \$45,685,157 | \$37,662,208 + | | \$7,885,949 | \$37,799,208 - | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS. | | | | | | | | |
| 300 -- SCHOOL SAFETY- OTPS | \$5,315,848 | | \$5,315,848 | | | \$4,903,848 | \$412,000 - | |

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| ----- | | | | | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION. | | | | | |
| 400 -- ADMINISTRATION-OTPS | \$175,652,173 | \$192,527,345 | \$16,875,172 + | \$187,218,096 | \$5,309,249 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS. | | | | | |
| 600 -- CRIMINAL JUSTICE-OTPS | \$1,174,262 | \$1,942,444 | \$768,182 + | \$1,174,262 | \$768,182 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS. | | | | | |
| 700 -- TRAFFIC ENFORCEMENT-OTPS | \$7,970,151 | \$12,217,301 | \$4,247,150 + | \$7,159,715 | \$5,057,586 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT. | | | | | |
| ----- | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$253,225,185 | \$388,676,855 | \$135,451,670 + | \$279,630,951 | \$109,045,904 - |
| ===== | | | | | |
| TOTAL DEPARTMENT | \$3,800,483,366 | 46,150 \$4,000,426,382 | \$199,943,016 + | 46,129 \$3,871,008,078 | \$129,418,304 - |
| LESS -- INTRA-CITY SALES | \$169,128,144 | \$169,269,044 | \$140,900 + | \$193,054,545 | \$23,785,501 + |
| ----- | | | | | |
| NET TOTAL DEPARTMENT | \$3,631,355,222 | \$3,831,157,338 | \$199,802,116 + | \$3,677,953,533 | \$153,203,805 - |
| ===== | | | | | |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$3,499,937,001 | \$3,553,349,833 | \$53,412,832 + | \$3,546,049,895 | \$7,299,938 - |
| OTHER CATEGORICAL | 69,082,461 | 96,393,720 | 27,311,259 + | 69,082,461 | 27,311,259 - |
| CAPITAL FUNDS - I.F.A. | 1,796,999 | 1,796,999 | | 1,796,999 | |
| STATE | 4,930,008 | 32,708,571 | 27,778,563 + | 4,930,008 | 27,778,563 - |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | 55,608,753 | 146,908,215 | 91,299,462 + | 56,094,170 | 90,814,045 - |
| TOTAL | \$3,631,355,222 | \$3,831,157,338 | \$199,802,116 + | \$3,677,953,533 | \$153,203,805 - |
| ===== | | | | | |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,442,943,753 AND JUDGEMENTS AND CLAIMS OF \$118,418,206 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,907,985,343 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$66,767,856 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$37,819,738 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 46,129 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 45,986 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5,774 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5,774 WILL BE CITY FUNDED.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 827 | 100,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 397,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 19,842,223 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 289,210 |
| 106 -- MOTOR VEHICLE FUEL | | 1,020,027 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 138,136 |
| 110 -- FOOD & FORAGE SUPPLIES | | 35,300 |
| 117 -- POSTAGE | | 2,270 |
| 169 -- MAINTENANCE SUPPLIES | | 7,500 |
| 170 -- CLEANING SUPPLIES | | 3,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 150,653 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 21,985,319 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,057,874 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 586,232 |
| 305 -- MOTOR VEHICLES | | 25,361 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 5,990 |
| 314 -- OFFICE FURITURE | | 5,000 |
| 315 -- OFFICE EQUIPMENT | | 89,590 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 383,860 |
| 337 -- BOOKS-OTHER | | 30,253 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,184,160 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 25,536,730 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 10,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 163,285 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 4,499,589 |
| 403 -- OFFICE SERVICES | | 79,811 |
| 412 -- RENTALS OF MISC.EQUIP | | 307,433 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 174,478 |
| 417 -- ADVERTISING | | 700 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 196,820 |
| 460 -- SPECIAL EXPENSE | | 14,091,573 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 45,060,419 |
| 50 SOCIAL SERVICES | | |
| 571 -- DONAT PAT INMATE & DISCHG PRIS | | 191,104 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 191,104 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 34,214 |
| 602 -- TELECOMMUNICATIONS MAINT | | 836,565 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 343,175 |
| 608 -- MAINT & REP GENERAL | | 389,500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 280,154 |
| 613 -- DATA PROCESSING EQUIPMENT | | 4,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 664,759 |
| 684 -- PROF SERV COMPUTER SERVICES | | 2,513,932 |
| 686 -- PROF SERV OTHER | | 104,858 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,171,157 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 74,592,159 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ -3,303,078 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 71,289,081 |

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,787,735 |
| 110 -- FOOD & FORAGE SUPPLIES | | 43,000 |
| 117 -- POSTAGE | | 1,000 |
| 170 -- CLEANING SUPPLIES | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 106,876 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,939,111 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 403,010 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 17,700 |
| 314 -- OFFICE FURITURE | | 51,100 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,147,578 |
| 337 -- BOOKS-OTHER | | 60,468 |
| 338 -- LIBRARY BOOKS | | 13,100 |

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|---|--------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 1,692,956 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 190,380 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 88,862 |
| 403 -- OFFICE SERVICES | | 35,703 |
| 412 -- RENTALS OF MISC.EQUIP | | 169,440 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 10,060 |
| 431 -- LEASING OF MISC EQUIP | | 9,560 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 15,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 18,280 |
| 460 -- SPECIAL EXPENSE | | 3,089,285 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 3,626,570 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 21,500 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 13,792 |
| 608 -- MAINT & REP GENERAL | | 56,405 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 50,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 361,151 |
| 624 -- CLEANING SERVICES | | 5,500 |
| 633 -- TRANSPORTATION EXPENDITURES | | 32,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 6,720 |
| 686 -- PROF SERV OTHER | | 45,244 |
| 695 -- EDUCATION & REC FOR YOUTH PRGM | | 35,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 627,312 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 7,885,949 |
| ----- | | |
| 300 | SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 70,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 124,848 |
| 101 -- PRINTING SUPPLIES | | 1,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 30,000 |
| 106 -- MOTOR VEHICLE FUEL | | 30,000 |
| 117 -- POSTAGE | | 15,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 80,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 350,848 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,647,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 100,000 |
| 305 -- MOTOR VEHICLES | | 450,000 |
| 314 -- OFFICE FURITURE | | 45,000 |
| 315 -- OFFICE EQUIPMENT | | 75,000 |
| 319 -- SECURITY EQUIPMENT | | 10,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 200,000 |
| 337 -- BOOKS-OTHER | | 1,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 3,528,000 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 20,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 320,000 |
| 403 -- OFFICE SERVICES | | 30,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 180,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 4,000 |
| 431 -- LEASING OF MISC EQUIP | | 100,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| 460 -- SPECIAL EXPENSE | | 50,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 708,000 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 70,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 20,000 |
| 608 -- MAINT & REP GENERAL | | 130,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 10,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 20,000 |
| 615 -- PRINTING CONTRACTS | | 2,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 10,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 55,000 |

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------|------------------------------------|--------------|
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 317,000 |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 4,903,848 |

400

 ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | | |
|----|---------------------------------------|----------------------------|---------------|
| 10 | SUPPLIES AND MATERIALS | | |
| | 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,326,482 |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | | 18,823,420 |
| | 101 -- PRINTING SUPPLIES | | 60,326 |
| | 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 6,219,682 |
| | 106 -- MOTOR VEHICLE FUEL | | 20,449,792 |
| | 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 136,382 |
| | 109 -- FUEL OIL | | 1,855,100 |
| | 110 -- FOOD & FORAGE SUPPLIES | | 6,917 |
| | 117 -- POSTAGE | | 455,869 |
| | 169 -- MAINTENANCE SUPPLIES | | 1,315,324 |
| | 170 -- CLEANING SUPPLIES | | 17,900 |
| | 199 -- DATA PROCESSING SUPPLIES | | 2,495,014 |
| | SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 54,162,208 |
| 30 | PROPERTY AND EQUIPMENT | | |
| | 300 -- EQUIPMENT GENERAL | | 929,642 |
| | 302 -- TELECOMMUNICATIONS EQUIPMENT | | 56,167 |
| | 305 -- MOTOR VEHICLES | | 34,185,057 |
| | 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 2,167 |
| | 314 -- OFFICE FURNITURE | | 708,011 |
| | 315 -- OFFICE EQUIPMENT | | 73,809 |
| | 319 -- SECURITY EQUIPMENT | | 980 |
| | 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 50,000 |
| | 332 -- PURCH DATA PROCESSING EQUIPT | | 1,158,850 |
| | 337 -- BOOKS-OTHER | | 44,303 |
| | 338 -- LIBRARY BOOKS | | 52,028 |
| | SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 37,261,014 |
| 40 | OTHER SERVICES AND CHARGES | | |
| | 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 175,320 |
| | 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,756,533 |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | | 111,700 |
| | 403 -- OFFICE SERVICES | | 68,339 |
| | 41D -- RENTALS - LAND BLDGS & STRUCTS | 040 | 115,584 |
| | 41D -- RENTALS - LAND BLDGS & STRUCTS | 819 | 40,000 |
| | 41D -- RENTALS - LAND BLDGS & STRUCTS | 826 | 730,800 |
| | 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 486,453 |
| | 41D -- RENTALS - LAND BLDGS & STRUCTS | 858 | 2,962,860 |
| | 412 -- RENTALS OF MISC.EQUIP | | 2,105,922 |
| | 414 -- RENTALS - LAND BLDGS & STRUCTS | | 27,987,692 |
| | 417 -- ADVERTISING | | 6,213,910 |
| | 42C -- HEAT LIGHT & POWER | 856 | 22,355,848 |
| | 427 -- DATA PROCESSING SERVICES | | 4,383 |
| | 431 -- LEASING OF MISC EQUIP | | 214,020 |
| | 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 256,378 |
| | 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 9,917 |
| | 453 -- OVERNIGHT TRVL EXP-GENERAL | | 550,650 |
| | 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 246,000 |
| | 460 -- SPECIAL EXPENSE | | 1,495,000 |
| | 493 -- FINAN ASSIST COLLEGE STUDENTS | | 1,933,096 |
| | SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 69,820,405 |
| 60 | CONTRACTUAL SERVICES | | |
| | 600 -- CONTRACTUAL SERVICES GENERAL | | 1,868,052 |
| | 602 -- TELECOMMUNICATIONS MAINT | | 2,194,869 |
| | 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,229,956 |
| | 608 -- MAINT & REP GENERAL | | 1,085,884 |
| | 612 -- OFFICE EQUIPMENT MAINTENANCE | | 360,226 |
| | 613 -- DATA PROCESSING EQUIPMENT | | 16,211,403 |
| | 615 -- PRINTING CONTRACTS | | 267,069 |
| | 622 -- TEMPORARY SERVICES | | 527,762 |
| | 624 -- CLEANING SERVICES | | 679,805 |
| | 671 -- TRAINING PRGM CITY EMPLOYEES | | 344,960 |
| | 676 -- MAINT & OPER OF INFRASTRUCTURE | | 134,841 |
| | 684 -- PROF SERV COMPUTER SERVICES | | 2,453,574 |
| | 686 -- PROF SERV OTHER | | 1,292,478 |
| | SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 28,650,879 |
| 70 | FIXED & MISCELLANEOUS CHARGES | | |
| | 700 -- FIXED CHARGES - GENERAL | | 50,000 |
| | 704 -- PAY FOR SURETY BOND/INSUR PREM | | 21,306 |
| | 708 -- AWARDS WIDOW/OTH DEPND EMP KLD | | 125,000 |
| | 732 -- MISCELLANEOUS AWARDS | | 70,529 |
| | 79D -- TRAINING CITY EMPLOYEES | 856 | 21,200 |
| | 794 -- TRAINING CITY EMPLOYEES | | 10,000 |

CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------|------------------------------------|----------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | FIXED & MISCELLANEOUS CHARGES | \$ 298,035 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 190,192,541 |
| | LESS - FINANCIAL PLAN SAVINGS | \$ -2,974,445 |
| | NET OTHER THAN PERSONAL SERVICES | \$ 187,218,096 |

 600 CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | | |
|-----------------------|---------------------------------------|--|--------------|
| 10 | SUPPLIES AND MATERIALS | | |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | | 953,313 |
| | 199 -- DATA PROCESSING SUPPLIES | | 35,500 |
| ----- | | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | | \$ 988,813 |
| ----- | | | |
| 30 | PROPERTY AND EQUIPMENT | | |
| | 300 -- EQUIPMENT GENERAL | | 16,227 |
| | 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,000 |
| | 314 -- OFFICE FURITURE | | 30,000 |
| | 315 -- OFFICE EQUIPMENT | | 4,000 |
| | 332 -- PURCH DATA PROCESSING EQUIPT | | 45,322 |
| | 337 -- BOOKS-OTHER | | 1,100 |
| ----- | | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | | \$ 99,649 |
| ----- | | | |
| 40 | OTHER SERVICES AND CHARGES | | |
| | 400 -- CONTRACTUAL SERVICES-GENERAL | | 36,500 |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | | 20,000 |
| | 403 -- OFFICE SERVICES | | 11,000 |
| | 412 -- RENTALS OF MISC.EQUIP | | 17,000 |
| ----- | | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | | \$ 84,500 |
| ----- | | | |
| 60 | CONTRACTUAL SERVICES | | |
| | 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,200 |
| | 622 -- TEMPORARY SERVICES | | 100 |
| ----- | | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | | \$ 1,300 |
| ----- | | | |
| | GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,174,262 |

 700 TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | | |
|-----------------------|---------------------------------------|-----|--------------|
| 10 | SUPPLIES AND MATERIALS | | |
| | 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 49,011 |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,138,548 |
| | 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 38,294 |
| | 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 4,200 |
| | 110 -- FOOD & FORAGE SUPPLIES | | 66,332 |
| | 117 -- POSTAGE | | 50,000 |
| | 199 -- DATA PROCESSING SUPPLIES | | 70,000 |
| ----- | | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | | \$ 1,416,385 |
| ----- | | | |
| 30 | PROPERTY AND EQUIPMENT | | |
| | 300 -- EQUIPMENT GENERAL | | 469,749 |
| | 302 -- TELECOMMUNICATIONS EQUIPMENT | | 87,195 |
| | 305 -- MOTOR VEHICLES | | 654,175 |
| | 314 -- OFFICE FURITURE | | 15,000 |
| | 315 -- OFFICE EQUIPMENT | | 5,000 |
| | 332 -- PURCH DATA PROCESSING EQUIPT | | 2,356,500 |
| | 337 -- BOOKS-OTHER | | 7,000 |
| ----- | | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | | \$ 3,594,619 |
| ----- | | | |
| 40 | OTHER SERVICES AND CHARGES | | |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | | 50,000 |
| | 403 -- OFFICE SERVICES | | 20,500 |
| | 412 -- RENTALS OF MISC.EQUIP | | 23,500 |
| | 417 -- ADVERTISING | | 145,000 |
| | 460 -- SPECIAL EXPENSE | | 5,000 |
| | 499 -- OTHER EXPENSES - GENERAL | | 414,029 |

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-------------------|
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 658,029 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 35,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 103,851 |
| 608 -- MAINT & REP GENERAL | | 37,281 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 800 |
| 615 -- PRINTING CONTRACTS | | 40,000 |
| 619 -- SECURITY SERVICES | | 1,196,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 250 |
| 686 -- PROF SERV OTHER | | 77,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,490,682 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 7,159,715 |

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | EXECUTIVE BUDGET FOR FY 2008 | | | |
|--|--|------------------------------------|-----------------|---------------------------------|------------------------------------|-----------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- EXECUTIVE ADMINISTRATIVE | \$64,504,514 | 964 | \$71,314,449 | \$6,809,935 + | 963 | \$69,211,100 | \$2,103,349 - |
| THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF INFORMATION AND COMPUTER SERVICES. | | | | | | | |
| 002 -- FIRE EXTING AND EMERG RESP | \$979,798,466 | 11,376 | \$1,030,147,913 | \$50,349,447 + | 11,383 | \$1,062,801,727 | \$32,653,814 + |
| 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 | \$12,590,989 | 106 | \$12,604,322 | \$13,333 + | 138 | \$12,727,885 | \$123,563 + |
| RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS. | | | | | | | |
| 004 -- FIRE PREVENTION | \$19,680,894 | 399 | \$20,741,347 | \$1,060,453 + | 420 | \$21,943,297 | \$1,201,950 + |
| RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS. | | | | | | | |
| 009 -- EMERGENCY MEDICAL SERVICES-PS | \$157,087,984 | 2,992 | \$170,824,000 | \$13,736,016 + | 3,120 | \$168,482,985 | \$2,341,015 - |
| RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$1,233,662,847 | 15,837 | \$1,305,632,031 | \$71,969,184 + | 16,024 | \$1,335,166,994 | \$29,534,963 + |
| 005 -- EXECUTIVE ADMIN-OTPS | \$67,243,403 | | \$118,719,602 | \$51,476,199 + | | \$79,270,407 | \$39,449,195 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. | | | | | | | |
| 006 -- FIRE EXTING & RESP-OTPS | \$36,744,031 | | \$36,495,915 | \$248,116 - | | \$35,988,163 | \$507,752 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS. | | | | | | | |
| 007 -- FIRE INVESTIGATION-OTPS | \$79,000 | | \$129,000 | \$50,000 + | | \$418,160 | \$289,160 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS. | | | | | | | |
| 008 -- FIRE PREVENTION-OTPS | \$396,000 | | \$396,000 | | | \$394,740 | \$1,260 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS. | | | | | | | |
| 010 -- EMERGENCY MEDICAL SERV-OTPS | \$17,573,505 | | \$20,854,612 | \$3,281,107 + | | \$20,500,627 | \$353,985 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$122,035,939 | | \$176,595,129 | \$54,559,190 + | | \$136,572,097 | \$40,023,032 - |
| TOTAL DEPARTMENT | \$1,355,698,786 | 15,837 | \$1,482,227,160 | \$126,528,374 + | 16,024 | \$1,471,739,091 | \$10,488,069 - |
| LESS -- INTRA-CITY SALES | \$10,343,349 | | \$10,343,349 | | | \$10,343,349 | |
| NET TOTAL DEPARTMENT | \$1,345,355,437 | | \$1,471,883,811 | \$126,528,374 + | | \$1,461,395,742 | \$10,488,069 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$1,213,079,444 | | \$1,273,205,187 | \$60,125,743 + | | \$1,302,570,194 | \$29,365,007 + |
| OTHER CATEGORICAL | 125,629,062 | | 131,614,205 | 5,985,143 + | | 134,941,846 | 3,327,641 + |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 1,846,001 | | 1,846,001 | | | 1,846,001 | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | 4,800,930 | | 65,218,418 | 60,417,488 + | | 22,037,701 | 43,180,717 - |
| TOTAL | \$1,345,355,437 | | \$1,471,883,811 | \$126,528,374 + | | \$1,461,395,742 | \$10,488,069 - |

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

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

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$515,810,491 AND JUDGEMENTS AND CLAIMS OF \$23,919,513 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$842,479,252 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$63,877,812 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,253,806 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 16,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008, OF WHICH IT IS ESTIMATED THAT 15,993 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 68 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 68 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 648,567 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,353,731 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 6,185,000 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 147,000 |
| 117 -- POSTAGE | | 303,000 |
| 169 -- MAINTENANCE SUPPLIES | | 1,961,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 497,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 13,095,298 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,340,000 |
| 314 -- OFFICE FURITURE | | 396,000 |
| 315 -- OFFICE EQUIPMENT | | 8,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 78,000 |
| 337 -- BOOKS-OTHER | | 92,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,914,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,291,399 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 95,475 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 866 | 1,614 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 3,792,877 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 851,000 |
| 403 -- OFFICE SERVICES | | 12,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 858 | 1,339,246 |
| 412 -- RENTALS OF MISC.EQUIP | | 50,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 14,784,722 |
| 417 -- ADVERTISING | | 59,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 10,228,558 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 150,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 92,000 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 250,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 34,997,891 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 11,997,771 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 2,264,000 |
| 608 -- MAINT & REP GENERAL | | 3,899,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 553,000 |
| 619 -- SECURITY SERVICES | | 1,115,000 |
| 622 -- TEMPORARY SERVICES | | 1,215,000 |
| 624 -- CLEANING SERVICES | | 2,659,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 90,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 1,487,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,341,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 26,620,771 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 708 -- AWARDS WIDOW/OTH DEPND EMP KLD | | 45,000 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 7,544 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 52,544 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 76,680,504 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 2,589,903 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 79,270,407 |

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,107,940 |
| 106 -- MOTOR VEHICLE FUEL | | 5,953,180 |
| 109 -- FUEL OIL | | 819,415 |
| 110 -- FOOD & FORAGE SUPPLIES | | 8,000 |
| 169 -- MAINTENANCE SUPPLIES | | 27,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 8,915,535 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,186,324 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 48,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,234,324 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 70,551 |

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 206,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 846 | 25,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 248,001 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 877,151 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 30,000 |
| 473 -- SNOW REMOVAL SERVICES | | 156,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,612,703 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 11,906,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 45,000 |
| 608 -- MAINT & REP GENERAL | | 7,991,870 |
| 613 -- DATA PROCESSING EQUIPMENT | | 4,320,847 |
| 624 -- CLEANING SERVICES | | 60,000 |
| 686 -- PROF SERV OTHER | | 11,125 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 24,334,842 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 36,097,404 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ -109,241 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 35,988,163 |

007

FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 394,160 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 394,160 |
| 30 PROPERTY AND EQUIPMENT | | |
| 337 -- BOOKS-OTHER | | 10,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 10,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 13,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 14,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 418,160 |

008

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 19,740 |
| 101 -- PRINTING SUPPLIES | | 48,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 2,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 69,740 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,000 |
| 337 -- BOOKS-OTHER | | 3,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 5,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 412 -- RENTALS OF MISC.EQUIP | | 17,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 211,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 230,000 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 11,000 |
| 622 -- TEMPORARY SERVICES | | 75,000 |

EMERGENCY MEDICAL SERV-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------|
| 60 CONTRACTUAL SERVICES | | |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 4,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 90,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 394,740 |

010

EMERGENCY MEDICAL SERV-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 056 | 12,000 |
| 10F -- MOTOR VEHICLE FUEL | 827 | 305,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 350,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 318,961 |
| 106 -- MOTOR VEHICLE FUEL | | 1,440,790 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 3,641,910 |
| 109 -- FUEL OIL | | 222,847 |
| 117 -- POSTAGE | | 500 |
| 170 -- CLEANING SUPPLIES | | 87,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 6,379,008 |
| 30 PROPERTY AND EQUIPMENT | | |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 503,946 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 503,946 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,974,948 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 486,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 54,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,975,312 |
| 42C -- HEAT LIGHT & POWER | 856 | 787,178 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 5,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 5,283,438 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 7,476,155 |
| 608 -- MAINT & REP GENERAL | | 493,000 |
| 622 -- TEMPORARY SERVICES | | 42,080 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 8,011,235 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 20,177,627 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 323,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 20,500,627 |

ADMIN FOR CHILDREN'S SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|-----------------|---------------------------------|---|-----------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$263,306,247 | 5,705 | \$299,690,457 | \$36,384,210 + | 5,711 | \$326,040,794 | \$26,350,337 + |
| RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN. | | | | | | | |
| 003 -- HEADSTART/DAYCARE-PS | \$15,638,110 | 470 | \$15,768,524 | \$130,414 + | 521 | \$20,807,625 | \$5,039,101 + |
| RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS. | | | | | | | |
| 005 -- ADMINISTRATIVE-PS | \$86,455,441 | 1,422 | \$82,031,535 | \$4,423,906 - | 1,350 | \$78,780,961 | \$3,250,574 - |
| RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$365,399,798 | 7,597 | \$397,490,516 | \$32,090,718 + | 7,582 | \$425,629,380 | \$28,138,864 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$72,892,802 | | \$78,436,509 | \$5,543,707 + | | \$76,134,433 | \$2,302,076 - |
| PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS. | | | | | | | |
| 004 -- HEADSTART/DAYCARE-OTPS | \$773,588,326 | | \$987,834,527 | \$214,246,201 + | | \$874,686,651 | \$113,147,876 - |
| RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES. | | | | | | | |
| 006 -- CHILD WELFARE-OTPS | \$1,257,605,998 | | \$1,315,413,552 | \$57,807,554 + | | \$1,358,495,435 | \$43,081,883 + |
| RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,104,087,126 | | \$2,381,684,588 | \$277,597,462 + | | \$2,309,316,519 | \$72,368,069 - |
| TOTAL DEPARTMENT | \$2,469,486,924 | 7,597 | \$2,779,175,104 | \$309,688,180 + | 7,582 | \$2,734,945,899 | \$44,229,205 - |
| LESS -- INTRA-CITY SALES | \$392,044 | | \$392,044 | | | \$392,044 | |
| NET TOTAL DEPARTMENT | \$2,469,094,880 | | \$2,778,783,060 | \$309,688,180 + | | \$2,734,553,855 | \$44,229,205 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$763,404,682 | | \$865,915,360 | \$102,510,678 + | | \$865,875,687 | \$39,673 - |
| OTHER CATEGORICAL | | | 41,973 | 41,973 + | | | 41,973 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 613,701,632 | | 652,453,559 | 38,751,927 + | | 663,521,882 | 11,068,323 + |
| FEDERAL - C.D. | 3,715,436 | | 3,730,611 | 15,175 + | | 3,494,514 | 236,097 - |
| FEDERAL - OTHER | 1,088,273,130 | | 1,256,641,557 | 168,368,427 + | | 1,201,661,772 | 54,979,785 - |
| TOTAL | \$2,469,094,880 | | \$2,778,783,060 | \$309,688,180 + | | \$2,734,553,855 | \$44,229,205 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$119,759,106 AND JUDGEMENTS AND CLAIMS OF \$1,988,342 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$49,978,852 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,770,028 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 7,582 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 7,369 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 638,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,675,558 |
| 101 -- PRINTING SUPPLIES | | 72,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 15,000 |
| 106 -- MOTOR VEHICLE FUEL | | 66,000 |
| 109 -- FUEL OIL | | 28,000 |
| 117 -- POSTAGE | | 728,200 |
| 169 -- MAINTENANCE SUPPLIES | | 108,000 |
| 170 -- CLEANING SUPPLIES | | 10,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 359,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 6,699,758 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 473,705 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 50,000 |
| 304 -- MOTOR VEHICLE EQUIPMENT | | 7,000 |
| 305 -- MOTOR VEHICLES | | 197,756 |
| 314 -- OFFICE FURITURE | | 681,790 |
| 315 -- OFFICE EQUIPMENT | | 730,866 |
| 319 -- SECURITY EQUIPMENT | | 50,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 191,000 |
| 337 -- BOOKS-OTHER | | 62,000 |
| 338 -- LIBRARY BOOKS | | 215,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,659,117 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 5,565,063 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 90,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 032 | 58,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 136,250 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 858 | 442,874 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 63,868 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 5,417,024 |
| 403 -- OFFICE SERVICES | | 283,190 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 806 | 1,092 |
| 412 -- RENTALS OF MISC.EQUIP | | 175,000 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 584,286 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 33,038,703 |
| 417 -- ADVERTISING | | 99,950 |
| 427 -- DATA PROCESSING SERVICES | | 30,000 |
| 431 -- LEASING OF MISC EQUIP | | 30,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 47,710 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 177,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 30,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 10,756 |
| 490 -- SPECIAL SERVICES | | 48,678 |
| 499 -- OTHER EXPENSES - GENERAL | | 525,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 46,854,444 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,442,915 |
| 602 -- TELECOMMUNICATIONS MAINT | | 2,034,688 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 60,000 |
| 608 -- MAINT & REP GENERAL | | 2,943,280 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 232,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 2,095,134 |
| 615 -- PRINTING CONTRACTS | | 136,000 |
| 619 -- SECURITY SERVICES | | 2,800,579 |
| 624 -- CLEANING SERVICES | | 552,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 684,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 466,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 100,000 |
| 678 -- PAYMENTS TO DELEGATE AGENCIES | | 10,000 |
| 681 -- PROF SERV ACTING & AUDITING | | 155,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 367,840 |
| 684 -- PROF SERV COMPUTER SERVICES | | 5,495,816 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 10,000 |
| 686 -- PROF SERV OTHER | | 93,433 |
| 688 -- BANK CHARGES PUBLIC ASST ACCT | | 117,080 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 19,795,765 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 50,000 |
| 706 -- PROMPT PAYMENT INTEREST | | 35,000 |
| 794 -- TRAINING CITY EMPLOYEES | | 40,349 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 125,349 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 76,134,433 |

HEADSTART/DAYCARE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|-----|------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 069 | 320,697 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 40,728,648 |

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 42C -- HEAT LIGHT & POWER | 856 | 11,998,453 |
| 499 -- OTHER EXPENSES - GENERAL | | 173,961,715 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 227,009,513 |
| 50 SOCIAL SERVICES | | |
| 55B -- DAY CARE OF CHILDREN | 032 | 165,931 |
| 55B -- DAY CARE OF CHILDREN | 040 | 3,200,000 |
| 55B -- DAY CARE OF CHILDREN | 260 | 10,000,000 |
| 55B -- DAY CARE OF CHILDREN | 856 | 275,400 |
| 552 -- DAY CARE OF CHILDREN | | 5,506 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 13,646,837 |
| 60 CONTRACTUAL SERVICES | | |
| 652 -- DAY CARE OF CHILDREN | | 597,740,543 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 597,740,543 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 36,289,758 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 36,289,758 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 874,686,651 |

006

 CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------------|
| 50 SOCIAL SERVICES | | |
| 50D -- DIRECT FOSTER CARE OF CHILDREN | 040 | 517,000 |
| 50D -- DIRECT FOSTER CARE OF CHILDREN | 042 | 140,000 |
| 50D -- DIRECT FOSTER CARE OF CHILDREN | 260 | 7,702,998 |
| 50D -- DIRECT FOSTER CARE OF CHILDREN | 781 | 3,770,294 |
| 50D -- DIRECT FOSTER CARE OF CHILDREN | 816 | 7,500,000 |
| 50D -- DIRECT FOSTER CARE OF CHILDREN | 819 | 6,795,177 |
| 50D -- DIRECT FOSTER CARE OF CHILDREN | 846 | 525,000 |
| 504 -- DIRECT FOSTER CARE OF CHILDREN | | 78,331,021 |
| 505 -- SUBSIDIZED ADOPTION | | 376,560,724 |
| 543 -- SPEC ED FACIL INST FOST CARE | | 77,628,654 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 559,470,868 |
| 60 CONTRACTUAL SERVICES | | |
| 642 -- CHILDRENS CHARITABLE INSTITUTN | | 558,326,607 |
| 643 -- CHILD WELFARE SERVICES | | 209,082,320 |
| 648 -- HOMEMAKING SERVICES | | 31,615,640 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 799,024,567 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,358,495,435 |

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 201 -- ADMINISTRATION | \$241,111,388 | 4,970 | \$244,609,928 | \$3,498,540 + | 5,325 | \$262,716,680 | \$18,106,752 + |
| PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION. | | | | | | | |
| 203 -- PUBLIC ASSISTANCE | \$235,716,697 | 5,591 | \$236,256,604 | \$539,907 + | 5,547 | \$247,350,781 | \$11,094,177 + |
| RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES. | | | | | | | |
| 204 -- MEDICAL ASSISTANCE | \$111,669,534 | 2,989 | \$118,748,822 | \$7,079,288 + | 3,004 | \$121,095,392 | \$2,346,570 + |
| RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS. | | | | | | | |
| 205 -- ADULT SERVICES | \$78,068,739 | 1,938 | \$83,006,163 | \$4,937,424 + | 1,966 | \$85,507,867 | \$2,501,704 + |
| PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$666,566,358 | 15,488 | \$682,621,517 | \$16,055,159 + | 15,842 | \$716,670,720 | \$34,049,203 + |
| 101 -- ADMINISTRATION-OTPS | \$133,645,871 | | \$182,022,157 | \$48,376,286 + | | \$140,893,067 | \$41,129,090 - |
| PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS. | | | | | | | |
| 103 -- PUBLIC ASSISTANCE - OTPS | \$1,788,627,159 | | \$1,742,862,555 | \$45,764,604 - | | \$1,685,660,562 | \$57,201,993 - |
| PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS. | | | | | | | |
| 104 -- MEDICAL ASSISTANCE - OTPS | \$4,171,500,022 | | \$4,632,982,354 | \$461,482,332 + | | \$5,755,929,562 | \$1,122,947,208 + |
| PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES. | | | | | | | |
| 105 -- ADULT SERVICES - OTPS | \$252,605,594 | | \$261,474,746 | \$8,869,152 + | | \$266,882,609 | \$5,407,863 + |
| PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$6,346,378,646 | | \$6,819,341,812 | \$472,963,166 + | | \$7,849,365,800 | \$1,030,023,988 + |
| TOTAL DEPARTMENT | \$7,012,945,004 | 15,488 | \$7,501,963,329 | \$489,018,325 + | 15,842 | \$8,566,036,520 | \$1,064,073,191 + |
| LESS -- INTRA-CITY SALES | \$21,088,965 | | \$8,870,195 | \$12,218,770 - | | \$8,870,195 | |
| NET TOTAL DEPARTMENT | \$6,991,856,039 | | \$7,493,093,134 | \$501,237,095 + | | \$8,557,166,325 | \$1,064,073,191 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$5,120,642,642 | | \$5,522,070,383 | \$401,427,741 + | | \$6,640,461,440 | \$1,118,391,057 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 903,994,194 | | 950,870,979 | 46,876,785 + | | 997,333,014 | 46,462,035 + |
| FEDERAL - C.D. | 2,937,510 | | 2,937,510 | | | 2,937,510 | |
| FEDERAL - OTHER | 964,281,693 | | 1,017,214,262 | 52,932,569 + | | 916,434,361 | 100,779,901 - |
| TOTAL | \$6,991,856,039 | | \$7,493,093,134 | \$501,237,095 + | | \$8,557,166,325 | \$1,064,073,191 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$295,942,319 AND JUDGEMENTS AND CLAIMS OF \$6,963,282 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$100,869,518 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$82,696,810 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,985,108 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 15,842 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 11,941 WILL BE CITY-FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 6,460 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 4,227 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,645,140 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,599,714 |
| 101 -- PRINTING SUPPLIES | | 665,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 |
| 106 -- MOTOR VEHICLE FUEL | | 150,001 |
| 117 -- POSTAGE | | 4,156,037 |
| 169 -- MAINTENANCE SUPPLIES | | 400,000 |
| 170 -- CLEANING SUPPLIES | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 800,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 11,434,579 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 500,000 |
| 305 -- MOTOR VEHICLES | | 150,000 |
| 314 -- OFFICE FURITURE | | 130,200 |
| 315 -- OFFICE EQUIPMENT | | 105,758 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 3,200,000 |
| 337 -- BOOKS-OTHER | | 135,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,220,958 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 12,101,432 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 290,849 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 002 | 958,432 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 032 | 1,756,885 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 762,008 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 177,643 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 44,462,248 |
| 417 -- ADVERTISING | | 32,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 13,811,107 |
| 42G -- DATA PROCESSING SERVICES | 858 | 99,812 |
| 499 -- OTHER EXPENSES - GENERAL | | 4,388,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 78,840,916 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 5,668,299 |
| 602 -- TELECOMMUNICATIONS MAINT | | 3,501,557 |
| 608 -- MAINT & REP GENERAL | | 5,534,209 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,700,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 6,899,000 |
| 615 -- PRINTING CONTRACTS | | 360,000 |
| 619 -- SECURITY SERVICES | | 8,300,000 |
| 624 -- CLEANING SERVICES | | 4,056,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 1,276,872 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 2,989,014 |
| 681 -- PROF SERV ACCTING & AUDITING | | 1,444,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 858,331 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000,000 |
| 686 -- PROF SERV OTHER | | 1,075,000 |
| 688 -- BANK CHARGES PUBLIC ASST ACCT | | 500,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 46,162,282 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 234,332 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 234,332 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 140,893,067 |

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,478,721 |
| 106 -- MOTOR VEHICLE FUEL | | 18,000 |
| 109 -- FUEL OIL | | 584,165 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,080,886 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 89,000 |
| 305 -- MOTOR VEHICLES | | 72,000 |
| 314 -- OFFICE FURITURE | | 75,000 |
| 315 -- OFFICE EQUIPMENT | | 218,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 454,000 |

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 901 | 655,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 904 | 5,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 63,982,016 |
| 46X -- SPECIAL EXPENSE | 902 | 286,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 26,156,978 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 91,084,994 |
| 50 SOCIAL SERVICES | | |
| 50I -- NON-GRANT CHARGES | 025 | 1,943,000 |
| 50I -- NON-GRANT CHARGES | 131 | 89,218 |
| 50I -- NON-GRANT CHARGES | 836 | 2,205,919 |
| 50I -- NON-GRANT CHARGES | 841 | 1,075,000 |
| 509 -- NON-GRANT CHARGES | | 68,839,357 |
| 51B -- EMPLOYMENT SERVICES | 042 | 6,670,718 |
| 51B -- EMPLOYMENT SERVICES | 056 | 28,088 |
| 51B -- EMPLOYMENT SERVICES | 071 | 30,000,000 |
| 51B -- EMPLOYMENT SERVICES | 125 | 172,425 |
| 51B -- EMPLOYMENT SERVICES | 806 | 80,000 |
| 51B -- EMPLOYMENT SERVICES | 816 | 59,980 |
| 51B -- EMPLOYMENT SERVICES | 827 | 1,420,716 |
| 51B -- EMPLOYMENT SERVICES | 841 | 63,000 |
| 51B -- EMPLOYMENT SERVICES | 846 | 38,729,256 |
| 51B -- EMPLOYMENT SERVICES | 856 | 266,742 |
| 51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST. | 827 | 132,321 |
| 51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST. | 846 | 4,377,595 |
| 51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET | 827 | 281,183 |
| 51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET | 846 | 4,824,604 |
| 512 -- EMPLOYMENT SERVICES | | 46,940,846 |
| 514 -- AID TO DEPENDENT CHILDREN | | 660,988,458 |
| 516 -- PAYMENTS FOR HOME RELIEF | | 516,372,289 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 1,385,560,715 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 8,424,983 |
| 602 -- TELECOMMUNICATIONS MAINT | | 12,600 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 47,000 |
| 615 -- PRINTING CONTRACTS | | 605,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 840 |
| 649 -- NON GRANT CHARGES | | 16,616,782 |
| 662 -- EMPLOYMENT SERVICES | | 179,220,250 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,120 |
| 681 -- PROF SERV ACCTING & AUDITING | | 10,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 191,392 |
| 686 -- PROF SERV OTHER | | 250,000 |
| 688 -- BANK CHARGES PUBLIC ASST ACCT | | 1,100,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 206,479,967 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,685,660,562 |

 104 MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 22,579,933 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 22,579,933 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 15,000 |
| 314 -- OFFICE FURITURE | | 67,000 |
| 315 -- OFFICE EQUIPMENT | | 18,500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 100,500 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 125 | 300,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 816 | 1,650,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 16,557,205 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 18,507,205 |
| 50 SOCIAL SERVICES | | |
| 518 -- MEDICAL ASSISTANCE | | 5,440,270,106 |
| 519 -- CHILDREN'S VOL AGENCY MEDICAID | | 24,538,000 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 5,464,808,106 |
| 60 CONTRACTUAL SERVICES | | |

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|---|------------------|
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 347,948 |
| 602 -- TELECOMMUNICATIONS MAINT | | 149,377 |
| 615 -- PRINTING CONTRACTS | | 50,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 5,220 |
| 647 -- HOME CARE SERVICES | | 249,220,808 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 10,465 |
| 686 -- PROF SERV OTHER | | 150,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 249,933,818 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 5,755,929,562 |
| | | ----- |
| ----- | | |
| 105 | ADULT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 125,522 |
| 11X -- FOOD & FORAGE SUPPLIES | 856 | 50,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 7,631,509 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 7,807,031 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 294,152 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 294,152 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 3,554,167 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,554,167 |
| | | ----- |
| 50 SOCIAL SERVICES | | |
| 500 -- SOCIAL SERVICES - GENERAL | | 800,070 |
| 51B -- EMPLOYMENT SERVICES | 002 | 450,147 |
| 510 -- HOMELESS FAMILY SERVICES | | 50,341,716 |
| 511 -- AIDS SERVICES | | 20,720,788 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 72,312,721 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 3,552,739 |
| 641 -- PROTECTIVE SERVICES FOR ADULTS | | 17,323,705 |
| 650 -- HOMELESS FAMILY SERVICES | | 14,939,443 |
| 651 -- AIDS SERVICES | | 146,998,651 |
| 686 -- PROF SERV OTHER | | 100,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 182,914,538 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 266,882,609 |
| | | ----- |

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 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|----------------------------------|------------------------------------|--|---------------------------------|---|----------------------------------|----------------|
| | | | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 100 -- DEPT OF HOMELESS SERVICES-PS | \$107,606,283 | 2,354 | \$111,647,145 | \$4,040,862 + | 2,300 | \$114,049,232 | \$2,402,087 + |
| PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$107,606,283 | 2,354 | \$111,647,145 | \$4,040,862 + | 2,300 | \$114,049,232 | \$2,402,087 + |
| 200 -- DEPT OF HOMELESS SERVICES-OTP | \$591,158,780 | | \$623,491,744 | \$32,332,964 + | | \$563,603,126 | \$59,888,618 - |
| OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$591,158,780 | | \$623,491,744 | \$32,332,964 + | | \$563,603,126 | \$59,888,618 - |
| TOTAL DEPARTMENT | \$698,765,063 | 2,354 | \$735,138,889 | \$36,373,826 + | 2,300 | \$677,652,358 | \$57,486,531 - |
| LESS -- INTRA-CITY SALES | \$31,121,017 | | \$31,121,017 | | | \$31,121,017 | |
| NET TOTAL DEPARTMENT | \$667,644,046 | | \$704,017,872 | \$36,373,826 + | | \$646,531,341 | \$57,486,531 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$311,674,339 | | \$333,405,277 | \$21,730,938 + | | \$310,037,354 | \$23,367,923 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 197,815,967 | | 204,657,380 | 6,841,413 + | | 215,061,626 | 10,404,246 + |
| FEDERAL - C.D. | 4,050,733 | | 5,679,387 | 1,628,654 + | | 4,000,000 | 1,679,387 - |
| FEDERAL - OTHER | 154,103,007 | | 160,275,828 | 6,172,821 + | | 117,432,361 | 42,843,467 - |
| TOTAL | \$667,644,046 | | \$704,017,872 | \$36,373,826 + | | \$646,531,341 | \$57,486,531 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,894,906 AND JUDGEMENTS AND CLAIMS OF \$355,754 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,140,353 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$673,385 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,300 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,300 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED

DEPT OF HOMELESS SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 072 | 651,469 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,298,984 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 5,778,102 |
| 101 -- PRINTING SUPPLIES | | 12,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 19,290 |
| 106 -- MOTOR VEHICLE FUEL | | 127,684 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 13,628 |
| 109 -- FUEL OIL | | 742,040 |
| 110 -- FOOD & FORAGE SUPPLIES | | 8,814,178 |
| 117 -- POSTAGE | | 78,500 |
| 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY | | 14,450 |
| 132 -- EXPENSES RELATIVE TO COMMISRY | | 31,000 |
| 169 -- MAINTENANCE SUPPLIES | | 720,512 |
| 199 -- DATA PROCESSING SUPPLIES | | 461,885 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 18,763,722 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 251,519 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 82,536 |
| 305 -- MOTOR VEHICLES | | 221,576 |
| 314 -- OFFICE FURITURE | | 515,241 |
| 315 -- OFFICE EQUIPMENT | | 355,699 |
| 319 -- SECURITY EQUIPMENT | | 428,407 |
| 330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY | | 40,139 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 146,274 |
| 337 -- BOOKS-OTHER | | 19,800 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,061,191 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,112,022 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 387,456 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 35,088 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,749,529 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 105,000 |
| 403 -- OFFICE SERVICES | | 129,000 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 58,494 |
| 412 -- RENTALS OF MISC.EQUIP | | 837,345 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 6,719,881 |
| 417 -- ADVERTISING | | 60,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 8,949,572 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 168,500 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 73,343 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 11,200 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,010 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 375,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,554,229 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 27,326,669 |
| 50 SOCIAL SERVICES | | |
| 51X -- HOMELESS FAMILY SERVICES | 069 | 7,781,230 |
| 58D -- HOMELESS INDIVIDUAL SERVICES | 816 | 499,453 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 8,280,683 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 359,295 |
| 602 -- TELECOMMUNICATIONS MAINT | | 59,500 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 34,000 |
| 608 -- MAINT & REP GENERAL | | 5,495,338 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 52,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 20,000 |
| 615 -- PRINTING CONTRACTS | | 189,530 |
| 619 -- SECURITY SERVICES | | 17,773,107 |
| 622 -- TEMPORARY SERVICES | | 1,273,697 |
| 624 -- CLEANING SERVICES | | 344,410 |
| 650 -- HOMELESS FAMILY SERVICES | | 260,306,903 |
| 659 -- HOMELESS INDIVIDUAL SERVICES | | 218,317,510 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 510,116 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 79,899 |
| 681 -- PROF SERV ACCTING & AUDITING | | 487,215 |
| 682 -- PROF SERV LEGAL SERVICES | | 12,000 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 120,298 |
| 684 -- PROF SERV COMPUTER SERVICES | | 484,183 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 505,919,001 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 611,257 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 60,000 |
| 794 -- TRAINING CITY EMPLOYEES | | 1,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 672,257 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 563,023,523 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 579,603 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 563,603,126 |

DEPARTMENT OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- ADMINISTRATION | \$48,420,066 | 564 | \$46,995,666 | \$1,424,400 - | 564 | \$47,110,797 | \$115,131 + |
| <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 | \$742,836,521 | 10,408 | \$774,519,381 | \$31,682,860 + | 10,575 | \$766,510,706 | \$8,008,675 - |
| <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 | \$791,256,587 | 10,972 | \$821,515,047 | \$30,258,460 + | 11,139 | \$813,621,503 | \$7,893,544 - |
| 003 -- OPERATIONS - OTPS | \$101,843,099 | | \$115,151,602 | \$13,308,503 + | | \$100,074,224 | \$15,077,378 - |
| <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 | \$15,659,965 | | \$16,523,254 | \$863,289 + | | \$17,145,662 | \$622,408 + |
| <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 | \$117,503,064 | | \$131,674,856 | \$14,171,792 + | | \$117,219,886 | \$14,454,970 - |
| TOTAL DEPARTMENT | \$908,759,651 | 10,972 | \$953,189,903 | \$44,430,252 + | 11,139 | \$930,841,389 | \$22,348,514 - |
| LESS -- INTRA-CITY SALES | \$716,469 | | \$716,469 | | | \$716,469 | |
| NET TOTAL DEPARTMENT | \$908,043,182 | | \$952,473,434 | \$44,430,252 + | | \$930,124,920 | \$22,348,514 - |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$870,872,182 | | \$914,075,897 | \$43,203,715 + | | \$892,953,920 | \$21,121,977 - |
| OTHER CATEGORICAL | | | 362,844 | 362,844 + | | | 362,844 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 19,847,000 | | 20,606,568 | 759,568 + | | 19,847,000 | 759,568 - |
| FEDERAL - C.D. | 17,324,000 | | 17,428,125 | 104,125 + | | 17,324,000 | 104,125 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$908,043,182 | | \$952,473,434 | \$44,430,252 + | | \$930,124,920 | \$22,348,514 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$311,059,496 AND JUDGEMENTS AND CLAIMS OF \$13,488,780 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$253,000,043 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$158,169,541 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,062,436 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 11,139 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 10,335 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 52 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY FUNDED.

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 827 | 15,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,217,602 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,934,375 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 389,023 |
| 106 -- MOTOR VEHICLE FUEL | | 1,321,062 |
| 109 -- FUEL OIL | | 2,133,640 |
| 110 -- FOOD & FORAGE SUPPLIES | | 16,948,720 |
| 117 -- POSTAGE | | 75,558 |
| 132 -- EXPENSES RELATIVE TO COMMISRY | | 7,753,000 |
| 133 -- EXPENSE RELA TO MANU INDUSTRY | | 1,342,305 |
| 169 -- MAINTENANCE SUPPLIES | | 1,107,410 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 38,237,695 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,578,650 |
| 305 -- MOTOR VEHICLES | | 367,408 |
| 315 -- OFFICE EQUIPMENT | | 267,058 |
| 338 -- LIBRARY BOOKS | | 367,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,580,116 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,354,810 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 52,316 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 47,337 |
| 403 -- OFFICE SERVICES | | 1,700 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,500 |
| 42C -- HEAT LIGHT & POWER | 856 | 31,543,024 |
| 423 -- HEAT LIGHT & POWER | | 105,678 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 108,384 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 250,864 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 35,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 36,501,613 |
| 50 SOCIAL SERVICES | | |
| 571 -- DONAT PAT INMATE & DISCHG PRIS | | 3,307,951 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 3,307,951 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 3,776,950 |
| 602 -- TELECOMMUNICATIONS MAINT | | 5,946,420 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 198,620 |
| 608 -- MAINT & REP GENERAL | | 6,199,569 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 50,000 |
| 624 -- CLEANING SERVICES | | 175,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 260,829 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 102,214 |
| 686 -- PROF SERV OTHER | | 11,300 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 16,720,902 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 2,725,947 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 2,725,947 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 100,074,224 |

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 615,882 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 615,882 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 107,982 |
| 315 -- OFFICE EQUIPMENT | | 135,610 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,426,300 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,669,892 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 042 | 32,000 |

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--|
| 40 OTHER SERVICES AND CHARGES | | |
| 412 -- RENTALS OF MISC.EQUIP | | 1,541,200 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 7,370 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 6,690,465 |
| 417 -- ADVERTISING | | 21,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 8,292,035 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 4,299,869 |
| 608 -- MAINT & REP GENERAL | | 166,987 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 45,475 |
| 622 -- TEMPORARY SERVICES | | 1,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 127,606 |
| 686 -- PROF SERV OTHER | | 408,216 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,049,153 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 43,700 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 43,700 |
| | | ----- |
| | | GROSS OTHER THAN PERSONAL SERVICES \$ 15,670,662 |
| | | LESS - FINANCIAL PLAN SAVINGS \$ 1,475,000 |
| | | NET OTHER THAN PERSONAL SERVICES \$ 17,145,662 |

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|---|------------------------------------|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM BUDGETED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$831,316 | 13 | \$869,755 | \$38,439 + | 13 | \$888,329 | \$18,574 + |
| DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$831,316 | 13 | \$869,755 | \$38,439 + | 13 | \$888,329 | \$18,574 + |
| 002 -- OTHER THAN PERSONAL SERVICE | \$60,739 | | \$79,489 | \$18,750 + | | \$36,739 | \$42,750 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$60,739 | | \$79,489 | \$18,750 + | | \$36,739 | \$42,750 - |
| TOTAL DEPARTMENT | \$892,055 | 13 | \$949,244 | \$57,189 + | 13 | \$925,068 | \$24,176 - |
| NET TOTAL DEPARTMENT | \$892,055 | | \$949,244 | \$57,189 + | | \$925,068 | \$24,176 - |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$892,055 | | \$930,494 | \$38,439 + | | \$925,068 | \$5,426 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 18,750 | 18,750 + | | | 18,750 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$892,055 | | \$949,244 | \$57,189 + | | \$925,068 | \$24,176 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$240,502 AND JUDGEMENTS AND CLAIMS OF \$38,826 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$104,317 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 900 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,420 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 106 -- MOTOR VEHICLE FUEL | | 100 |
| 110 -- FOOD & FORAGE SUPPLIES | | 200 |
| 117 -- POSTAGE | | 200 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,020 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 200 |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 3,787 |
| 337 -- BOOKS-OTHER | | 1,500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 6,987 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 17,287 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 600 |
| 403 -- OFFICE SERVICES | | 395 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 300 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 100 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 22,182 |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 250 |
| 613 -- DATA PROCESSING EQUIPMENT | | 500 |
| 622 -- TEMPORARY SERVICES | | 1,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 300 |
| 686 -- PROF SERV OTHER | | 500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,550 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 36,739 |

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|--|---|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED APPROPRIATION (+/-) |
| 001 -- CITY ACTUARIAL PENSIONS | \$4,787,927,393 | \$4,762,409,569 | \$25,517,824 - | \$5,623,671,261 | \$861,261,692 + |
| PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS). | | | | | |
| 002 -- NON-CITY PENSIONS | \$59,597,410 | \$60,597,410 | \$1,000,000 + | \$59,313,410 | \$1,284,000 - |
| PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS. | | | | | |
| 003 -- NON - ACTUARIAL PENSIONS | \$43,096,095 | \$43,096,095 | | \$44,552,845 | \$1,456,750 + |
| PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS-YOU-GO" BASIS AND ARE PAID CURRENTLY. | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$4,890,620,898 | \$4,866,103,074 | \$24,517,824 - | \$5,727,537,516 | \$861,434,442 + |
| TOTAL DEPARTMENT | \$4,890,620,898 | \$4,866,103,074 | \$24,517,824 - | \$5,727,537,516 | \$861,434,442 + |
| LESS -- INTRA-CITY SALES | \$136,005,294 | \$136,005,294 | | \$124,265,283 | \$11,740,011 - |
| NET TOTAL DEPARTMENT | \$4,754,615,604 | \$4,730,097,780 | \$24,517,824 - | \$5,603,272,233 | \$873,174,453 + |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$4,710,147,104 | \$4,685,629,280 | \$24,517,824 - | \$5,557,346,983 | \$871,717,703 + |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | 41,943,500 | 41,943,500 | | 43,400,250 | 1,456,750 + |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | 2,525,000 | 2,525,000 | | 2,525,000 | |
| TOTAL | \$4,754,615,604 | \$4,730,097,780 | \$24,517,824 - | \$5,603,272,233 | \$873,174,453 + |

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2007 and comparable allocations for Fiscal Year 2008
in the Pension Contributions Agency are as follows:

| | Fiscal Year 2007 Adopted Budget | Fiscal Year 2008 Executive Budget | | Change from Adopted (+/-) |
|--|------------------------------------|--------------------------------------|-----|------------------------------|
| CITY ACTUARIAL SYSTEMS | | | | |
| Teachers' Retirement System: | | | | |
| Board of Education | \$ 1,604,382,188 | \$ 1,855,550,676 | (+) | \$ 251,168,488 |
| City University | 8,484,505 | 10,120,077 | (+) | 1,635,572 |
| Teachers' Retirement System | <u>\$ 1,612,866,693</u> | <u>\$ 1,865,670,753</u> | (+) | <u>\$ 252,804,060</u> |
| New York City Employees' Retirement System: | | | | |
| City University | 7,731,751 | 10,001,066 | (+) | 2,269,315 |
| All Other Agencies | 812,963,045 | 1,028,492,147 | (+) | 215,529,102 |
| New York City Employees' Retirement System | <u>\$ 820,694,796</u> | <u>\$ 1,038,493,213</u> | (+) | <u>\$ 217,798,417</u> |
| Board of Education Retirement System | 124,234,975 | 141,480,509 | (+) | 17,245,534 |
| Police Department Pension Fund-Subchapter 2 | 1,543,510,528 | 1,797,824,362 | (+) | 254,313,834 |
| Fire Department Pension Fund-Subchapter 2 | 680,620,401 | 780,202,424 | (+) | 99,582,023 |
| SUBTOTAL - CITY ACTUARIAL SYSTEMS | <u>\$ 4,781,927,393</u> | <u>\$ 5,623,671,261</u> | (+) | <u>\$ 841,743,868</u> |
| Plus: Financial Plan Adjustments | 6,000,000 | - | (-) | 6,000,000 |
| SUBTOTAL - CITY ACTUARIAL SYSTEMS | <u>\$ 4,787,927,393</u> | <u>\$ 5,623,671,261</u> | (+) | <u>\$ 835,743,868</u> |
| Plus: Financial Plan Savings | - | - | | - |
| TOTAL - CITY ACTUARIAL SYSTEMS | <u>\$ 4,787,927,393</u> | <u>\$ 5,623,671,261</u> | (+) | <u>\$ 835,743,868</u> |
| NON-CITY SYSTEMS | | | | |
| Teachers' Insurance Annuity Association | \$ 17,023,377 | \$ 19,023,377 | (+) | \$ 2,000,000 |
| New York Public Library Pension Fund | 7,595,339 | 6,502,144 | (-) | 1,093,195 |
| Brooklyn Public Library Pension Fund | 5,603,000 | 4,769,038 | (-) | 833,962 |
| Queens Borough Public Library Pension Fund | 4,883,000 | 4,273,227 | (-) | 609,773 |
| New York Public Library- Research Libraries Pension Fund | 1,110,960 | 863,890 | (-) | 247,070 |
| Payments to Cultural Institutions Retirement System: | | | | |
| Cultural Institutions | 6,961,898 | 7,961,898 | (+) | 1,000,000 |
| Department of Social Services | 16,419,836 | 15,919,836 | (-) | 500,000 |
| Total Payments to Cultural Institutions Retirement System | 23,381,734 | 23,881,734 | (+) | 500,000 |
| TOTAL NON-CITY SYSTEMS | <u>\$ 59,597,410</u> | <u>\$ 59,313,410</u> | (-) | <u>\$ 284,000</u> |
| NON-ACTUARIAL SYSTEMS | | | | |
| Department of Sanitation-Street Cleaning Pension Fund | \$ 150,000 | \$ 150,000 | | \$ - |
| City Supplemental Pension Fund | 42,888,095 | 44,344,845 | (+) | 1,456,750 |
| All Other Non-Actuarial Pension Payments | 58,000 | 58,000 | | - |
| TOTAL NON-ACTUARIAL SYSTEMS | <u>\$ 43,096,095</u> | <u>\$ 44,552,845</u> | (+) | <u>\$ 1,456,750</u> |
| GRAND TOTAL-PENSION CONTRIBUTIONS | <u>\$ 4,890,620,898</u> | <u>\$ 5,727,537,516</u> | (+) | <u>\$ 836,916,618</u> |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | EXECUTIVE BUDGET FOR FY 2008 | |
|---|--|------------------------------------|---------------------------------|------------------------------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$535,026,350 | \$384,423,550 | \$150,602,800 - | \$714,990,345 | \$330,566,795 + |
| PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS. | | | | | |
| 003 -- FRINGE BENEFITS | \$3,375,374,138 | \$3,477,436,891 | \$102,062,753 + | \$3,687,381,460 | \$209,944,569 + |
| PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS. | | | | | |
| 006 -- RETIREE HEALTH BENEFITS TRUST | \$1,000,000,000 | \$1,000,000,000 | | \$500,000,000 | \$500,000,000 - |
| THIS UNIT OF APPROPRIATION IS FOR THE EXCLUSIVE PURPOSE OF PROVIDING CITY FUNDING TO A COMMON LAW TRUST UNDER NEW YORK STATE LAW TO PAY FOR RETIREE HEALTH INSURANCE AND SUPPLEMENTAL WELFARE BENEFITS. | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$4,910,400,488 | \$4,861,860,441 | \$48,540,047 - | \$4,902,371,805 | \$40,511,364 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$1,485,382,436 | \$1,435,855,570 | \$49,526,866 - | \$1,614,710,400 | \$178,854,830 + |
| PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION. | | | | | |
| 004 -- PAY GO CAP/PREPAY OUTSTD DEBT | \$200,000,000 | \$200,000,000 | | \$200,000,000 | |
| PROVIDES FUNDS FOR PAY AS YOU GO CAPITAL AND PREPAYMENT OF OUTSTANDING DEBT. | | | | | |
| 005 -- INDIGENT DEFENSE SERVICES | \$202,186,173 | \$202,513,372 | \$327,199 + | \$190,636,173 | \$11,877,199 - |
| PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS. | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,887,568,609 | \$1,838,368,942 | \$49,199,667 - | \$2,005,346,573 | \$166,977,631 + |
| TOTAL DEPARTMENT | \$6,797,969,097 | \$6,700,229,383 | \$97,739,714 - | \$6,907,718,378 | \$207,488,995 + |
| NET TOTAL DEPARTMENT | \$6,797,969,097 | \$6,700,229,383 | \$97,739,714 - | \$6,907,718,378 | \$207,488,995 + |
| ===== | | | | | |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$6,301,190,928 | \$6,165,508,443 | \$135,682,485 - | \$6,394,483,313 | \$228,974,870 + |
| OTHER CATEGORICAL | 234,606,310 | 264,802,655 | 30,196,345 + | 236,323,743 | 28,478,912 - |
| CAPITAL FUNDS - I.F.A. | 38,200,000 | 38,200,000 | | 38,200,000 | |
| STATE | 128,215,440 | 128,542,639 | 327,199 + | 133,284,910 | 4,742,271 + |
| FEDERAL - C.D. | 27,200,000 | 34,500,000 | 7,300,000 + | 35,500,000 | 1,000,000 + |
| FEDERAL - OTHER | 68,556,419 | 68,675,646 | 119,227 + | 69,926,412 | 1,250,766 + |
| TOTAL | \$6,797,969,097 | \$6,700,229,383 | \$97,739,714 - | \$6,907,718,378 | \$207,488,995 + |

| EXPENSE CATEGORIES | Adopted Budget for FY 2007 | Current Modified Budget for FY 2007 | Executive Budget for FY 2008 | Change from Modified (+/-) |
|---|---|--|---|---|
| Personal Services | \$ 535,026,350 | \$ 384,423,550 | \$ 714,990,345 | (+) \$ 330,566,795 |
| Other than Personal Services | | | | |
| Contractual Services and Other Payments | \$ 170,235,852 | \$ 185,205,001 | \$ 149,664,296 | (-) \$ 35,540,705 |
| Criminal Justice Contracts | 51,214,589 | 52,007,089 | 28,119,151 | (-) 23,887,938 |
| Judgments & Claims | 601,505,919 | 576,047,935 | 634,805,919 | (+) 58,757,984 |
| Water & Sewer | 44,025,339 | 43,684,253 | 48,707,942 | (+) 5,023,689 |
| Unallocated Contingency Reserve | 300,000,000 | 18,846,709 | 300,000,000 | (+) 281,153,291 |
| Payments to Transit Authority | 87,121,497 | 298,607,186 | 97,983,306 | (-) 200,623,880 |
| MTA Bus Company | 194,688,424 | 224,869,081 | 240,176,424 | (+) 15,307,343 |
| Transition Expenses | 35,641,266 | 35,641,266 | 34,053,362 | (-) 1,587,904 |
| Payments to Housing Authority | 949,550 | 947,050 | -- | (-) 947,050 |
| Energy Conservation | -- | -- | 81,200,000 | (+) 81,200,000 |
| Pay As You Go Capital and Prepayment of Outstanding Debt | 200,000,000 | 200,000,000 | 200,000,000 | -- |
| Total Other Than Personal Services . . | \$ 1,685,382,436 | \$ 1,635,855,570 | \$ 1,814,710,400 | (+) \$ 178,854,830 |

| EXPENSE CATEGORIES | Adopted Budget for FY 2007 | Current Modified Budget for FY 2007 | Executive Budget for FY 2008 | Change from Modified (+/-) |
|--|---|--|---|---|
| Fringe Benefits | | | | |
| Workers' Compensation | \$ 116,896,474 | \$ 116,896,474 | \$ 132,796,474 | (+) \$ 15,900,000 |
| Health Insurance Plans | 1,968,666,215 | 1,971,745,140 | 2,148,609,882 | (+) 176,864,742 |
| Social Security Contributions | 751,708,494 | 771,842,417 | 816,916,994 | (+) 45,074,577 |
| Unemployment Insurance Benefits | 24,000,000 | 24,000,000 | 24,500,000 | (+) 500,000 |
| Supplementary Employee Welfare Benefits | 468,952,955 | 547,802,860 | 516,458,110 | (-) 31,344,750 |
| Workers' Compensation-Other | 45,150,000 | 45,150,000 | 48,100,000 | (+) 2,950,000 |
| Sub-total | <u>3,375,374,138</u> | <u>3,477,436,891</u> | <u>3,687,381,460</u> | (+) 209,944,569 |
| Retiree Health Benefits Trust | 1,000,000,000 | 1,000,000,000 | 500,000,000 | (-) 500,000,000 |
| Total Fringe Benefits | <u>\$ 4,375,374,138</u> | <u>\$ 4,477,436,891</u> | <u>\$ 4,187,381,460</u> | (-) \$ 290,055,431 |
| Indigent Defense Services. | <u>\$ 202,186,173</u> | <u>\$ 202,513,372</u> | <u>\$ 190,636,173</u> | (-) \$ 11,877,199 |
| Total Department | <u>\$ 6,797,969,097</u> | <u>\$ 6,700,229,383</u> | <u>\$ 6,907,718,378</u> | (+) \$ 207,488,995 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| 001 -- FUNDED DEBT-W/O CONST LIMIT | \$333,200,897 | | \$227,335,527 | \$105,865,370 - | \$222,352,320 | \$4,983,207 - |
| PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. | | | | | | |
| 002 -- TEMPORARY DEBT W/I CONST LIM | \$36,685,235 | | | \$36,685,235 - | | |
| PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING. | | | | | | |
| 003 -- LEASE PURCH & CITY GUAR DEBT | \$284,773,229 | | \$251,394,360 | \$33,378,869 - | \$226,780,292 | \$24,614,068 - |
| 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 | | | \$3,086,976,368 | \$3,086,976,368 + | \$2,360,193,116 | \$726,783,252 - |
| AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS. | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$654,659,361 | | \$3,565,706,255 | \$2,911,046,894 + | \$2,809,325,728 | \$756,380,527 - |
| TOTAL DEPARTMENT | \$654,659,361 | | \$3,565,706,255 | \$2,911,046,894 + | \$2,809,325,728 | \$756,380,527 - |
| NET TOTAL DEPARTMENT | \$654,659,361 | | \$3,565,706,255 | \$2,911,046,894 + | \$2,809,325,728 | \$756,380,527 - |
| ===== | | | | | | |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$498,520,903 | | \$3,416,466,229 | \$2,917,945,326 + | \$2,654,194,595 | \$762,271,634 - |
| OTHER CATEGORICAL | 132,998,238 | | 126,099,806 | 6,898,432 - | 132,412,913 | 6,313,107 + |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | 23,140,220 | | 23,140,220 | | 22,718,220 | 422,000 - |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$654,659,361 | | \$3,565,706,255 | \$2,911,046,894 + | \$2,809,325,728 | \$756,380,527 - |

**DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY**

Prior to 1980, the City appropriated debt service due and payable to holders of City obligations for the 12-month period from July 1 through June 30. The City now makes payments to holders of certain bonds and notes of the City through a debt service fund administered by the State Comptroller. These payments must be appropriated and recorded as expenditures when transfers are made to the debt service fund rather than when payment is ultimately made to the holder of the obligations as had been the practice in prior years. The transfers to the debt service fund are made one or two months in advance of the payments of debt service to holders; transfers to the debt service fund for July payments to holders are made in May and June of the preceding fiscal year. Thus, transfers to the debt service fund during FY 2008 will equal debt service payments to be made to holders over the period August 2007 through July 2008.

The Executive Budget amounts for Debt Service contain adjustments to conform the budget with the City's accounting and financial reporting practices. Certain revenues restricted for the payment of debt service are treated as reductions to Debt Service rather than as unrestricted revenues. Also, debt service on certain long term leases and City Guaranteed debt which had previously been appropriated in various agencies has now been consolidated in the debt service budget.

The Debt Service Statements I and II which follow are based on debt service payable to holders of City obligations from August 1, 2007 through July 30, 2008, for which payments have been fully provided. The following table reconciles this debt service requirement to Debt Service as provided in the FY 2008 Executive Budget.

DERIVATION OF DEBT SERVICE AMOUNTS

FY 2008, Executive Budget

DEBT SERVICE PAYABLE TO HOLDERS OF CITY OBLIGATIONS & OTHER EXPENSES

| | |
|--|----------------------|
| Funded Debt | \$5,808,787,288 |
| Contract Obligations | \$139,734,516 |
| Less: State Aid - Common Schools | <u>(\$2,500,000)</u> |
| Total Payable to Holders, FY 2008. | \$5,946,021,804 |

REVENUES DEPOSITED DIRECTLY TO DEBT SERVICE FUND

| | |
|--|--------------------------|
| State Aid - Common Schools | (\$2,500,000) |
| Interest Earnings-Restricted Bond Proceeds | (\$26,250,000) |
| Prior Year Transfers | <u>(\$3,334,726,368)</u> |
| | \$2,582,545,436 |

LEASE PURCHASE/CITY GUARANTEED DEBT \$226,780,292

TOTAL DEBT SERVICE, FY 2008 Executive Budget \$2,809,325,728

DEBT SERVICE
AGENCY OTPS DETAIL
Executive BUDGET for FY 2008

099
General Fund

| OBJECT CLASS/OBJECT | Adopted Budget for FY 2007 | Current Modified Budget for FY 2007 | Executive Budget for FY 2008 | Change From Modified (+/-) |
|---|-------------------------------------|---|---------------------------------------|----------------------------------|
| 80 DEBT SERVICE | | | | |
| FUNDED DEBT: | | | | |
| Interest on Bonds and Bond Anticipation Notes for: | | | | |
| 810--Interest on Bonds - General | \$ 178,936,467 | \$ 72,535,072 | \$ 63,503,085 | (-) \$ 9,031,987 |
| Redemption of Bonds and Bond Anticipation Notes for: | | | | |
| 850--Redemption of Bonds - General | \$ 12,775,882 | \$ 17,400,882 | \$ 19,114,719 | (+) \$ 1,713,837 |
| 617--Interest Exchange Agreements | \$ 117,233,748 | \$ 113,144,773 | \$ 117,647,766 | \$ 4,502,993 |
| 618--Letter of Credit & Remarketing Fees . . . | \$ 24,254,800 | \$ 24,254,800 | \$ 22,086,750 | (-) \$ 2,168,050 |
| 810--Various Municipal Purposes U/A 004 | \$ 0 | \$ 3,086,976,368 | \$ 2,360,193,116 | (-) \$ 726,783,252 |
| Total Funded Debt Outside Constitutional Limit | \$ 333,200,897 | \$ 3,314,311,895 | \$ 2,582,545,436 | (-) \$ 744,200,119 |
| TEMPORARY DEBT: | | | | |
| 830--Interest | \$ 36,685,235 | \$ 0 | \$ 0 | \$ 0 |
| Total Temporary Debt Within Constitutional Limit | \$ 36,685,235 | \$ 0 | \$ 0 | \$ 0 |
| Total Transfers to Debt Service Fund | \$ 369,886,132 | \$ 3,314,311,895 | \$ 2,582,545,436 | (-) \$ 731,766,459 |
| LEASE PURCHASE/CITY GUARANTEED DEBT: | | | | |
| 870--Urban Development Corporation | \$ 5,287,891 | \$ 5,287,891 | \$ 5,287,891 | \$ 0 |
| 870--Fashion Institute of Technology | 392,672 | 392,672 | 392,347 | (-) 325 |
| 870--Battery Park City | 0 | 0 | 0 | 0 |
| 870--Youth Board-Bronx Center | 139,811 | 139,811 | 139,811 | 0 |
| 870--City University Construction Fund | 35,063,150 | 35,063,150 | 38,573,375 | (+) 3,510,225 |
| 870--Housing Finance Agency | 0 | 0 | 37,945,000 | (+) 37,945,000 |
| 870--Hudson Yards Infrastructure Corporation . | 129,030,000 | 96,467,160 | 29,227,024 | (-) 67,240,136 |
| 870--Industrial Development Agency | 5,505,011 | 6,230,798 | 7,505,621 | (+) 1,274,823 |
| 870--Jay Street Development Corporation | 54,000,855 | 53,946,986 | 66,365,343 | (+) 12,418,357 |
| 870--Dormitory Authority of State of NY | 54,389,999 | 52,902,052 | 40,381,000 | (+) 12,521,052 |
| 870--Housing Authority | 963,840 | 963,840 | 962,880 | (+) 960 |
| Total Lease Purchase/City Guaranteed Debt | \$ 284,773,229 | \$ 251,394,360 | \$ 226,780,292 | (-) \$ 24,614,068 |
| Total Debt Service | \$ 654,659,361 | \$ 3,565,706,255 | \$ 2,809,325,728 | (-) \$ 756,380,527 |

**DEBT SERVICE STATEMENT I - COMPARATIVE SUMMARY for FISCAL YEARS 2007 and 2008 of DEBT SERVICE to be Paid to Holders of City
Debt by AMOUNT PAYABLE from the REAL ESTATE TAX LEVY and from OTHER REVENUE SOURCES.**

| | Fiscal Year 2007 | | | Fiscal Year 2008 | | | Increase/(Decrease) | | |
|--|-------------------------|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| | Real Estate Tax Levy | Other Revenue Sources | Total | Real Estate Tax Levy | Other Revenue Sources | Total | Real Estate Tax Levy | Other Revenue Sources | Total |
| FUNDED DEBT: Bonds and Bond | | | | | | | | | |
| Anticipation Notes Issued and to be Issued: | | | | | | | | | |
| TOTAL INTEREST..... | \$ 91,765,217 | \$ 1,512,593,476 | \$ 1,604,358,693 | \$ 1,163,350,820 | \$ 1,510,451,857 | \$ 2,673,802,677 | \$ 1,071,585,603 | \$ (2,141,619) | \$ 1,069,443,984 |
| TOTAL REDEMPTION..... | \$ 99,059,785 | \$ 1,632,832,021 | \$ 1,731,891,806 | \$ 1,303,210,100 | \$ 1,692,039,995 | \$ 2,995,250,095 | \$ 1,204,150,315 | \$ 59,207,974 | \$ 1,263,358,289 |
| Rebate on Interest Earnings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Obligations | 0 | 140,206,300 | 140,206,300 | 0 | 139,734,516 | 139,734,516 | 0 | (471,784) | (471,784) |
| FUNDED DEBT | \$ 190,825,003 | \$ 3,285,631,797 | \$ 3,476,456,799 | \$ 2,466,560,920 | \$ 3,342,226,368 | \$ 5,808,787,288 | \$ 2,275,735,917 | \$ 56,594,571 | \$ 2,332,330,489 |
| Detail of Revenue Sources, | | | | | | | | | |
| Funded Debt: | | | | | | | | | |
| Real Estate Tax Levy Outside | | | | | | | | | |
| Constitutional Tax Limit | \$ 190,674,551 | \$ | \$ 190,674,551 | \$ 2,466,560,920 | \$ | \$ 2,466,560,920 | \$ 2,275,886,369 | \$ 0 | \$ 2,275,886,369 |
| Other Sources: | | | | | | | | | |
| Board of Education | | | | | | | | | |
| State Aid - Common Schools | | 2,500,000 | 2,500,000 | | 2,500,000 | 2,500,000 | 0 | 0 | 0 |
| Limited Profit and Other Housing Proj. | | | | | | | | | |
| Mortgagors Payments | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Interest Earnings on Bond Proceeds | | 15,909,575 | 15,909,575 | | 26,250,000 | 26,250,000 | 0 | 10,340,425 | 10,340,425 |
| Asset Sales | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Prior Year Transfers | \$ | \$ 3,264,742,282 | \$ 3,264,742,282 | \$ | \$ 3,313,476,368 | \$ 3,313,476,368 | \$ 0 | \$ 48,734,086 | \$ 48,734,086 |
| TOTAL REVENUE SOURCES, FUNDED DEBT | \$ 190,674,551 | \$ 3,283,151,857 | \$ 3,473,826,408 | \$ 2,466,560,920 | \$ 3,342,226,368 | \$ 5,808,787,288 | \$ 2,275,886,369 | \$ 59,074,511 | \$ 2,334,960,880 |
| TEMPORARY DEBT | | | | | | | | | |
| Interest for: | | | | | | | | | |
| Seasonal Borrowings | \$ 33,477,611 | \$ 0 | \$ 33,477,611 | \$ 0 | \$ 0 | \$ 0 | \$ (33,477,611) | \$ 0 | \$ (33,477,611) |
| TOTAL INTEREST FOR TEMPORARY DEBT .. | \$ 33,477,611 | \$ 0 | \$ 33,477,611 | \$ 0 | \$ 0 | \$ 0 | \$ (33,477,611) | \$ 0 | \$ (33,477,611) |
| Detail of Revenue Sources, | | | | | | | | | |
| Temporary Debt: | | | | | | | | | |
| Real Estate Tax Levy Within | | | | | | | | | |
| Constitutional Tax Limit | \$ 33,477,611 | \$ 0 | \$ 33,477,611 | \$ 0 | \$ 0 | \$ 0 | \$ (33,477,611) | \$ 0 | \$ (33,477,611) |
| TOTAL REVENUE SOURCES, TEMPORARY DEBT .. | \$ 33,477,611 | \$ 0 | \$ 33,477,611 | \$ 0 | \$ 0 | \$ 0 | \$ (33,477,611) | \$ 0 | \$ (33,477,611) |
| GRAND TOTAL-DEBT SERVICE | \$ 224,152,162 | \$ 3,283,151,857 | \$ 3,507,304,019 | \$ 2,466,560,920 | \$ 3,342,226,368 | \$ 5,808,787,288 | \$ 2,242,408,758 | \$ 59,074,511 | \$ 2,301,483,269 |
| Grand Total - Within Constitutional Tax Limit | \$ 33,477,611 | \$ 0 | \$ 33,477,611 | \$ 0 | \$ 0 | \$ 0 | \$ (33,477,611) | \$ 0 | \$ (33,477,611) |
| Grand Total - Outside Constitutional Tax Limit | \$ 190,674,551 | \$ 3,283,151,857 | \$ 3,473,826,408 | \$ 2,466,560,920 | \$ 3,342,226,368 | \$ 5,808,787,288 | \$ 2,275,886,369 | \$ 59,074,511 | \$ 2,334,960,880 |

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2008 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH MARCH 31, 2007 TO BE OUTSTANDING JUNE 30, 2007

| | Principal Amount Outstanding June 30, 2007 | DEBT SERVICE DURING FY 2008 | | | Principal Amount Outstanding June 30, 2008 |
|--|--|-----------------------------|-----------------------|-----------------------|--|
| | | Interest | Redemptions | Total | |
| FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT | | | | | |
| Transit | \$ 163,836 | \$ 8,111 | \$ 30,000 | \$ 38,111 | \$ 133,836 |
| Water | 251,822,100 | 11,739,224 | 34,171,194 | 45,910,418 | 217,650,906 |
| Water Pollution Control | 38,442,303 | 1,735,323 | 8,746,826 | 10,482,149 | 29,695,476 |
| Sewer Improvement | 85,220,968 | 4,011,386 | 7,557,150 | 11,568,536 | 77,663,818 |
| Elementary and High Schools | 35,225,334 | 1,322,192 | 884,911 | 2,207,103 | 34,340,423 |
| TOTAL - EXEMPT DEBT..... | <u>\$ 410,874,541</u> | <u>\$ 18,816,236</u> | <u>\$ 51,390,081</u> | <u>\$ 70,206,317</u> | <u>\$ 359,484,460</u> |
| FUNDED DEBT (BONDS) NON-EXEMPT | | | | | |
| Transit | \$ 2,787,958,992 | \$ 127,627,070 | \$ 149,733,374 | \$ 277,360,444 | \$ 2,638,225,618 |
| Docks | 177,582,410 | 8,604,049 | 7,403,790 | 16,007,838 | 170,178,620 |
| Water Pollution Control | 58,463,078 | 2,798,150 | 0 | 2,798,150 | 58,463,078 |
| Off-Street Parking | 42,098,077 | 1,800,531 | 8,014,018 | 9,814,549 | 34,084,059 |
| Ferries and Airports | 195,007,554 | 8,848,101 | 9,821,809 | 18,669,911 | 185,185,745 |
| Markets | 151,213,855 | 6,838,421 | 7,420,436 | 14,258,857 | 143,793,419 |
| Totals | <u>\$ 3,412,323,965</u> | <u>\$ 156,516,321</u> | <u>\$ 182,393,427</u> | <u>\$ 338,909,748</u> | <u>\$ 3,229,930,538</u> |
| Education: | | | | | |
| Elementary and High Schools | \$ 11,796,685,046 | \$ 545,261,300 | \$ 227,575,012 | \$ 772,836,313 | \$ 11,569,110,034 |
| Community Colleges | 104,218,439 | 4,991,574 | 4,086,862 | 9,078,437 | 100,131,577 |
| Totals | <u>\$ 11,900,903,485</u> | <u>\$ 550,252,875</u> | <u>\$ 231,661,875</u> | <u>\$ 781,914,749</u> | <u>\$ 11,669,241,610</u> |
| Parks, Recreation and Cultural: | | | | | |
| Museums | \$ 465,683,669 | \$ 21,717,354 | \$ 24,470,865 | \$ 46,188,219 | \$ 441,212,804 |
| Gardens | 170,734,769 | 7,876,580 | 6,059,132 | 13,935,711 | 164,675,637 |
| Libraries | 295,773,086 | 13,716,258 | 13,801,764 | 27,518,022 | 281,971,322 |
| Parks and Recreation | 1,323,261,029 | 61,057,442 | 101,041,016 | 162,098,458 | 1,222,220,013 |
| Totals | <u>\$ 2,255,452,552</u> | <u>\$ 104,367,634</u> | <u>\$ 145,372,776</u> | <u>\$ 249,740,410</u> | <u>\$ 2,110,079,776</u> |
| Health Services: | | | | | |
| Health | \$ 272,243,077 | \$ 12,779,665 | \$ 8,323,943 | \$ 21,103,608 | \$ 263,919,134 |
| Hospitals | 801,455,393 | 38,474,954 | 47,487,465 | 85,962,419 | 753,967,928 |
| Totals | <u>\$ 1,073,698,470</u> | <u>\$ 51,254,619</u> | <u>\$ 55,811,408</u> | <u>\$ 107,066,027</u> | <u>\$ 1,017,887,062</u> |
| Social Services: | | | | | |
| Human Resources | \$ 466,352,893 | \$ 21,279,575 | \$ 44,828,537 | \$ 66,108,113 | \$ 421,524,356 |
| Environmental Protection: | | | | | |
| Sanitation | \$ 1,724,221,919 | \$ 78,066,463 | \$ 117,095,084 | \$ 195,161,548 | \$ 1,607,126,835 |
| Air Pollution | 141,985,075 | 6,388,755 | 14,120,735 | 20,509,490 | 127,864,340 |
| Sewer Improvements | 58,836,968 | 2,713,867 | 5,086,362 | 7,800,229 | 53,750,607 |
| Totals | <u>\$ 1,925,043,962</u> | <u>\$ 87,169,086</u> | <u>\$ 136,302,181</u> | <u>\$ 223,471,266</u> | <u>\$ 1,788,741,782</u> |
| Public Safety, Correction and Courts: | | | | | |
| Correction | \$ 1,247,279,592 | \$ 56,893,894 | \$ 93,070,203 | \$ 149,964,097 | \$ 1,154,209,389 |
| Fire | 548,803,726 | 25,607,865 | 25,051,963 | 50,659,828 | 523,751,764 |
| Police | 491,012,685 | 22,358,126 | 38,889,176 | 61,247,303 | 452,123,509 |
| Emergency Medical Systems | 36,495,420 | 1,612,889 | 5,147,953 | 6,760,841 | 31,347,467 |
| Emergency Response System | 57,524,947 | 2,475,522 | 1,638,082 | 4,113,603 | 55,886,865 |
| Courts | 364,615,572 | 16,817,256 | 15,127,873 | 31,945,129 | 349,487,699 |
| Totals | <u>\$ 2,745,731,943</u> | <u>\$ 125,765,552</u> | <u>\$ 178,925,249</u> | <u>\$ 304,690,801</u> | <u>\$ 2,566,806,694</u> |

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2008 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH MARCH 31, 2007 TO BE OUTSTANDING JUNE 30, 2007

| | Principal Amount Outstanding June 30, 2007 | DEBT SERVICE DURING FY 2008 | | | Principal Amount Outstanding June 30, 2008 |
|--|--|-----------------------------|-------------------------|-------------------------|--|
| | | Interest | Redemptions | Total | |
| Thoroughfares: | | | | | |
| Bridges and Tunnels | \$ 1,967,984,869 | \$ 92,499,924 | \$ 47,645,849 | \$ 140,145,772 | \$ 1,920,339,020 |
| Highways and Streets | 2,052,446,631 | 91,639,988 | 198,116,406 | 289,756,394 | 1,854,330,225 |
| Totals | <u>\$ 4,020,431,500</u> | <u>\$ 184,139,912</u> | <u>\$ 245,762,255</u> | <u>\$ 429,902,166</u> | <u>\$ 3,774,669,246</u> |
| Housing and Urban Development: | | | | | |
| Housing and Urban Renewal | \$ 2,710,097,305 | \$ 126,128,956 | \$ 186,437,684 | \$ 312,566,639 | \$ 2,523,659,621 |
| Model Cities | 9,027,029 | 463,016 | 439,849 | 902,865 | 8,587,180 |
| Special Neighborhood Capital Improvements | 45,976,263 | 2,231,969 | 3,198,928 | 5,430,897 | 42,777,336 |
| Limited Profit and Other Housing Projects | 51,039,471 | 2,441,262 | 7,159,680 | 9,600,942 | 43,879,791 |
| Industrial and Commercial Redevelopment | 195,722,808 | 9,009,858 | 28,747,399 | 37,757,257 | 166,975,408 |
| Totals | <u>\$ 3,011,862,876</u> | <u>\$ 140,275,061</u> | <u>\$ 225,983,540</u> | <u>\$ 366,258,601</u> | <u>\$ 2,785,879,336</u> |
| Miscellaneous: | | | | | |
| Public Buildings | \$ 2,189,068,407 | \$ 99,285,379 | \$ 186,632,764 | \$ 285,918,143 | \$ 2,002,435,643 |
| Undistributed and Other | 1,620,500,369 | 36,280,154 | 79,734,871 | 116,015,025 | 1,540,765,498 |
| Totals | <u>\$ 3,809,568,776</u> | <u>\$ 135,565,533</u> | <u>\$ 266,367,635</u> | <u>\$ 401,933,168</u> | <u>\$ 3,543,201,141</u> |
| TOTALS NON-EXEMPT DEBT | <u>\$ 34,621,370,423</u> | <u>\$ 1,556,586,166</u> | <u>\$ 1,713,408,883</u> | <u>\$ 3,269,995,049</u> | <u>\$ 32,907,961,540</u> |
| TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH MARCH 31, 2007 TO BE OUTSTANDING JUNE 30, 2007 | | | | | |
| | <u>\$ 35,032,244,964</u> | <u>\$ 1,575,402,402</u> | <u>\$ 1,764,798,964</u> | <u>\$ 3,340,201,366</u> | <u>\$ 33,267,446,000</u> |

MAC DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

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

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

MAC DEBT SERVICE FUNDING
AGENCY CTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|------------------------------|---------------|
| 80 DEBT SERVICE | | |
| 801 -- SALES TAX ALLOCATED TO MAC | | 10,000,000 |
| SUBTOTAL OBJECT CLASS DEBT SERVICE | | \$ 10,000,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 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 | | | | EXECUTIVE BUDGET | | |
|--|----------------------------|------------------------------|-------------|---------------------------|------------------|----------------------------|-------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$2,596,344 | 31 | \$2,537,512 | \$58,832 - | 31 | \$1,792,497 | \$745,015 - |
| TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$2,596,344 | 31 | \$2,537,512 | \$58,832 - | 31 | \$1,792,497 | \$745,015 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$398,611 | | \$548,611 | \$150,000 + | | \$399,031 | \$149,580 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$398,611 | | \$548,611 | \$150,000 + | | \$399,031 | \$149,580 - |
| TOTAL DEPARTMENT | \$2,994,955 | 31 | \$3,086,123 | \$91,168 + | 31 | \$2,191,528 | \$894,595 - |
| NET TOTAL DEPARTMENT | \$2,994,955 | | \$3,086,123 | \$91,168 + | | \$2,191,528 | \$894,595 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$2,994,955 | | \$3,086,123 | \$91,168 + | | \$2,191,528 | \$894,595 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$2,994,955 | | \$3,086,123 | \$91,168 + | | \$2,191,528 | \$894,595 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$528,243 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$210,514 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,881 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,180 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 31,854 |
| 101 -- PRINTING SUPPLIES | | 1,559 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 500 |
| 106 -- MOTOR VEHICLE FUEL | | 6,989 |
| 117 -- POSTAGE | | 36,889 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 78,971 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 305 -- MOTOR VEHICLES | | 8,500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 8,000 |
| 337 -- BOOKS-OTHER | | 3,000 |
| 338 -- LIBRARY BOOKS | | 1,135 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 20,635 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 51,972 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 4,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 22,400 |
| 403 -- OFFICE SERVICES | | 8,671 |
| 417 -- ADVERTISING | | 2,964 |
| 42C -- HEAT LIGHT & POWER | 856 | 46,354 |
| 427 -- DATA PROCESSING SERVICES | | 1,780 |
| 431 -- LEASING OF MISC EQUIP | | 21,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 240,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 403,141 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 615 -- PRINTING CONTRACTS | | 25,800 |
| 686 -- PROF SERV OTHER | | 28,700 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 54,500 |
| | | ----- |
| | | GROSS OTHER THAN PERSONAL SERVICES \$ 557,247 |
| | | LESS - FINANCIAL PLAN SAVINGS \$ -158,216 |
| | | NET OTHER THAN PERSONAL SERVICES \$ 399,031 |

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- COUNCIL MEMBERS | \$16,131,395 | 51 | \$17,120,463 | \$989,068 + | 51 | \$17,917,776 | \$797,313 + |
| <p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCIL AIDES.</p> | | | | | | | |
| 002 -- COMMITTEE STAFFING | \$9,032,512 | 121 | \$9,202,096 | \$169,584 + | 121 | \$9,415,392 | \$213,296 + |
| <p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND INVESTIGATIONS.</p> | | | | | | | |
| 005 -- COUNCIL SERVICES DIVISION | \$9,602,201 | 157 | \$10,214,950 | \$612,749 + | 157 | \$10,833,948 | \$618,998 + |
| <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 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| ----- | | | | | |
| THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES. | | | | | |
| 625 -- COMMITTEE ON EDUCATION | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY. | | | | | |
| 630 -- CMTEE ON ENVIRON PROTECTION | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION. | | | | | |
| 632 -- COMMITTEE ON FINANCE | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE. THE COMMITTEE HAS A SUBCOMMITTEE ON REVENUE AND FORECASTING. | | | | | |
| 633 -- COMM ON FIRE & CRIMINAL JUSTI | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE (NON-HEALTH RELATED ISSUES), DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES. | | | | | |
| 635 -- COMMITTEE ON GENERAL WELFARE | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, HUMAN RIGHTS COMMISSION AND CHARITABLE INSTITUTIONS. | | | | | |
| 640 -- CMTEE ON GOV'T OPERATIONS | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT. | | | | | |
| 645 -- COMMITTEE ON HEALTH | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. | | | | | |
| 647 -- COMMITTEE ON HIGHER EDUCATION | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK. | | | | | |
| 650 -- CMTEE ON HOUSING & BUILDINGS | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A SUBCOMMITTEE ON PUBLIC HOUSING. | | | | | |
| 652 -- COMMITTEE ON IMMIGRATION | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS. | | | | | |
| 653 -- COMMITTEE ON JUVENILE JUSTICE | \$1 | | \$1 | | \$1 |
| THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE. | | | | | |
| 654 -- COMMITTEE ON LAND USE | \$1 | | \$1 | | \$1 |

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | 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 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|--------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION. | | | | | | |
| 683 -- COMMITTEE ON VETERANS | \$1 | | \$1 | | | \$1 |
| THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS. | | | | | | |
| 685 -- COMMITTEE ON WATERFRONTS | \$1 | | \$1 | | | \$1 |
| THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES. | | | | | | |
| 687 -- COMMITTEE ON WOMEN'S ISSUES | \$1 | | \$1 | | | \$1 |
| THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT. | | | | | | |
| 690 -- COMMITTEE ON YOUTH SERVICES | \$1 | | \$1 | | | \$1 |
| THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$34,766,143 | 329 | \$36,537,544 | \$1,771,401 + | 329 | \$38,167,151 |
| 100 -- OTPS COUNCIL MEMBERS | \$5,454,556 | | \$5,454,556 | | | \$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 | \$10,578,705 | | \$9,365,603 | \$1,213,102 - | | \$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 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| OTPS TO SUPPORT COMMITTEE ON EDUCATION. | | | | | |
| 830 -- CMTEE ON ENVIRON PROTECTION | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION. | | | | | |
| 832 -- COMMITTEE ON FINANCE | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON FINANCE. | | | | | |
| 833 -- COMM ON FIRE & CRIM JUSTICE O | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES. | | | | | |
| 835 -- CMTEE ON GENERAL WELFARE | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE. | | | | | |
| 840 -- COMMITTEE ON GOV'T OPERATIONS | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS. | | | | | |
| 845 -- COMMITTEE ON HEALTH | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON HEALTH. | | | | | |
| 847 -- COMMITTEE ON HIGHER EDUCATION | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION. | | | | | |
| 850 -- CMTEE ON HOUSING & BLDGS | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS. | | | | | |
| 852 -- COMMITTEE ON IMMIGRATION | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON IMMIGRATION. | | | | | |
| 853 -- COMMITTEE ON JUVENILE JUSTICE | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE. | | | | | |
| 854 -- COMMITTEE ON LAND USE | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON LAND USE. | | | | | |
| 855 -- CMTEE ON LOWER MANHATTAN REDE | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT. | | | | | |
| 856 -- MEN HLTH, RET, ALC, DRUG ABUSE | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES. | | | | | |
| 857 -- COMMITTEE ON OVERSIGHT & INVE | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS. | | | | | |
| 860 -- CMTEE ON PARKS REC & CULT | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION. | | | | | |
| 865 -- CMTEE ON PUBLIC SAFETY | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY. | | | | | |
| 870 -- CMTEE ON RULES, PRIV. & ELECT. | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS. | | | | | |
| 871 -- COMMITTEE ON SANITATION & SOL | \$1 | | \$1 | | \$1 |

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT. | | | | | |
| 873 -- COMMITTEE ON SMALL BUSINESS | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS. | | | | | |
| 875 -- CMTEE ON STANDARDS & ETHICS | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS. | | | | | |
| 880 -- CMTEE ON STATE & FED. LEG. | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION. | | | | | |
| 881 -- COMMITTEE ON TECHNOLOGY IN GO | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT. | | | | | |
| 882 -- COMMITTEE ON TRANSPORTATION | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION. | | | | | |
| 883 -- COMMITTEE ON VETERANS | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON VETERANS. | | | | | |
| 885 -- COMMITTEE ON WATERFRONTS | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON WATERFRONTS. | | | | | |
| 887 -- COMMITTEE ON WOMEN'S ISSUES | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES. | | | | | |
| 890 -- CMTEE ON YOUTH SERVICES | \$1 | | \$1 | | \$1 |
| OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES. | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$16,033,296 | | \$14,820,194 | \$1,213,102 - | \$16,441,346 |
| TOTAL DEPARTMENT | \$50,799,439 | 329 | \$51,357,738 | \$558,299 + | \$54,608,497 |
| NET TOTAL DEPARTMENT | \$50,799,439 | | \$51,357,738 | \$558,299 + | \$54,608,497 |
| ===== | | | | | |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$50,799,439 | | \$51,357,738 | \$558,299 + | \$54,608,497 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| TOTAL | \$50,799,439 | | \$51,357,738 | \$558,299 + | \$54,608,497 |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,007,365 AND JUDGEMENTS AND CLAIMS OF \$1,879 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,952,667 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 325 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 325 WILL BE CITY FUNDED.

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 101 -- PRINTING SUPPLIES | | 896,451 |
| 117 -- POSTAGE | | 850,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,746,451 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,359,635 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,483,725 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,843,360 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 5,589,811 |

OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 25,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 200,100 |
| 101 -- PRINTING SUPPLIES | | 175,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 |
| 106 -- MOTOR VEHICLE FUEL | | 19,000 |
| 117 -- POSTAGE | | 75,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 501,401 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 997,501 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 23,100 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 10,400 |
| 314 -- OFFICE FURITURE | | 11,000 |
| 315 -- OFFICE EQUIPMENT | | 15,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 366,100 |
| 337 -- BOOKS-OTHER | | 246,105 |
| 338 -- LIBRARY BOOKS | | 59,580 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 731,285 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 400,000 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 15,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 189,800 |
| 403 -- OFFICE SERVICES | | 15,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 265,112 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 5,606,392 |
| 417 -- ADVERTISING | | 10,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 12,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 12,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 20,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 18,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 6,568,304 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 200,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 248,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 45,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 69,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 286,000 |
| 615 -- PRINTING CONTRACTS | | 280,000 |
| 622 -- TEMPORARY SERVICES | | 135,000 |
| 624 -- CLEANING SERVICES | | 12,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 30,000 |
| 660 -- ECONOMIC DEVELOPMENT | | 125,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 177,035 |
| 681 -- PROF SERV ACTING & AUDITING | | 115,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 200,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 303,000 |
| 686 -- PROF SERV OTHER | | 328,375 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,554,410 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 10,851,500 |

COMMITTEE ON THE AGING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40 OTHER SERVICES AND CHARGES

COMMITTEE ON CIVIL RIGHTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

802

 COMMITTEE ON CIVIL RIGHTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

805

 CMTEE ON CIVIL SERV & LABOR
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

810

 COMMITTEE ON CONSUMER AFFAIRS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

815

 COMMITTEE ON CONTRACTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

816

 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

820

CMTEE ON ECONOMIC DEVELOPMENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

825

COMMITTEE ON EDUCATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

830

CMTEE ON ENVIRON PROTECTION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

832

COMMITTEE ON FINANCE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

833

COMM ON FIRE & CRIM JUSTICE OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

835

CMTEE ON GENERAL WELFARE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

840

COMMITTEE ON GOV'T OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

845

COMMITTEE ON HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

847

COMMITTEE ON HIGHER EDUCATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

850

CMTEE ON HOUSING & BLDGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

852

COMMITTEE ON IMMIGRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

853

COMMITTEE ON JUVENILE JUSTICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

854

COMMITTEE ON LAND USE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

855

CMTEE ON LOWER MANHATTAN REDEVELOPMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

856

MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

857

COMMITTEE ON OVERSIGHT & INVESTIGATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

860

CMTEE ON PARKS REC & CULT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

865

CMTEE ON PUBLIC SAFETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

870

CMTEE ON RULES, PRIV. & ELECT.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

871

COMMITTEE ON SANITATION & SOLIDWASTE MGT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

873

COMMITTEE ON SMALL BUSINESS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

875

CMTEE ON STANDARDS & ETHICS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

880

CMTEE ON STATE & FED. LEG.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

881

COMMITTEE ON TECHNOLOGY IN GOVERNMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

882

COMMITTEE ON TRANSPORTATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

883

COMMITTEE ON VETERANS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

885

COMMITTEE ON WATERFRONTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

887

COMMITTEE ON WOMEN'S ISSUES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

890

CMTEE ON YOUTH SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------|
| 40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1 |

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 | | | | EXECUTIVE BUDGET | | |
|--|----------------------------|------------------------------|---|------------------------------|-----------------------|----------------------------|-------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | FOR FY 2008 |
| 001 -- PERSONAL SERVICES | \$3,116,079 | 66 | \$3,225,301 | \$109,222 + | 66 | \$3,288,174 | \$62,873 + |
| <div style="border: 1px solid black; padding: 2px;"> 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. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,116,079 | 66 | \$3,225,301 | \$109,222 + | 66 | \$3,288,174 | \$62,873 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$667,941 | | \$717,941 | \$50,000 + | | \$646,086 | \$71,855 - |
| <div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$667,941 | | \$717,941 | \$50,000 + | | \$646,086 | \$71,855 - |
| TOTAL DEPARTMENT | \$3,784,020 | 66 | \$3,943,242 | \$159,222 + | 66 | \$3,934,260 | \$8,982 - |
| NET TOTAL DEPARTMENT | \$3,784,020 | | \$3,943,242 | \$159,222 + | | \$3,934,260 | \$8,982 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$3,784,020 | | \$3,943,242 | \$159,222 + | | \$3,934,260 | \$8,982 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$3,784,020 | | \$3,943,242 | \$159,222 + | | \$3,934,260 | \$8,982 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,073,295 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$386,256 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$23,484 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,785 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 6,726 |
| 101 -- PRINTING SUPPLIES | | 39,575 |
| 106 -- MOTOR VEHICLE FUEL | | 1,800 |
| 117 -- POSTAGE | | 23,299 |
| 199 -- DATA PROCESSING SUPPLIES | | 13,625 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 87,810 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 8,000 |
| 315 -- OFFICE EQUIPMENT | | 8,000 |
| 319 -- SECURITY EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 9,000 |
| 337 -- BOOKS-OTHER | | 6,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 32,500 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 59,779 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 3,200 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,687 |
| 403 -- OFFICE SERVICES | | 900 |
| 412 -- RENTALS OF MISC.EQUIP | | 11,500 |
| 42C -- HEAT LIGHT & POWER | 856 | 341,048 |
| 423 -- HEAT LIGHT & POWER | | 2 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,146 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,400 |
| 499 -- OTHER EXPENSES - GENERAL | | 5,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 430,662 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 32,150 |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 24,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 23,526 |
| 624 -- CLEANING SERVICES | | 300 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 2,638 |
| 684 -- PROF SERV COMPUTER SERVICES | | 5,000 |
| 686 -- PROF SERV OTHER | | 5,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 93,614 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,500 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 646,086 |

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- EXECUTIVE & ADMIN MGMT - PS | \$4,625,888 | 182 | \$8,681,487 | \$4,055,599 + | 151 | \$6,235,454 | \$2,446,033 - |
| <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 | \$12,148,341 | 212 | \$17,583,047 | \$5,434,706 + | 159 | \$12,033,471 | \$5,549,576 - |
| <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 | \$16,774,229 | 394 | \$26,264,534 | \$9,490,305 + | 310 | \$18,268,925 | \$7,995,609 - |
| 003 -- COMMUNITY PROGRAMS - OTPS | \$241,077,409 | | \$251,696,064 | \$10,618,655 + | | \$227,247,567 | \$24,448,497 - |
| <div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS. </div> | | | | | | | |
| 004 -- EXECUTIVE & ADMIN MGMT-OTPS | \$2,308,826 | | \$2,671,921 | \$363,095 + | | \$2,929,297 | \$257,376 + |
| <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 | \$243,386,235 | | \$254,367,985 | \$10,981,750 + | | \$230,176,864 | \$24,191,121 - |
| TOTAL DEPARTMENT | \$260,160,464 | 394 | \$280,632,519 | \$20,472,055 + | 310 | \$248,445,789 | \$32,186,730 - |
| LESS -- INTRA-CITY SALES | \$472,425 | | \$584,000 | \$111,575 + | | \$472,425 | \$111,575 - |
| NET TOTAL DEPARTMENT | \$259,688,039 | | \$280,048,519 | \$20,360,480 + | | \$247,973,364 | \$32,075,155 - |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$132,625,254 | | \$134,513,334 | \$1,888,080 + | | \$112,872,075 | \$21,641,259 - |
| OTHER CATEGORICAL | | | 6,000 | 6,000 + | | | 6,000 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 25,477,656 | | 33,768,492 | 8,290,836 + | | 28,503,265 | 5,265,227 - |
| FEDERAL - C.D. | 2,474,344 | | 3,239,551 | 765,207 + | | 2,484,841 | 754,710 - |
| FEDERAL - OTHER | 99,110,785 | | 108,521,142 | 9,410,357 + | | 104,113,183 | 4,407,959 - |
| TOTAL | \$259,688,039 | | \$280,048,519 | \$20,360,480 + | | \$247,973,364 | \$32,075,155 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,361,501 AND JUDGEMENTS AND CLAIMS OF \$10,454 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,967,934 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$81,157 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 310 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 483 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 668 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 550 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 31,350 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 41,300 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 15,000 |
| 117 -- POSTAGE | | 93,400 |
| 199 -- DATA PROCESSING SUPPLIES | | 42,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 224,268 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,000 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 1,000 |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 10,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 176,400 |
| 337 -- BOOKS-OTHER | | 5,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 194,400 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 1,172 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 2,500 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 427,637 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,160 |
| 403 -- OFFICE SERVICES | | 2,018 |
| 412 -- RENTALS OF MISC.EQUIP | | 37,552 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 7,847,040 |
| 417 -- ADVERTISING | | 2,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,846,185 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 37,567 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 79,232 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 6,700 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 9,440 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 12,700 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,040,257 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 11,354,160 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 36,412 |
| 608 -- MAINT & REP GENERAL | | 76,500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 87,500 |
| 615 -- PRINTING CONTRACTS | | 54,000 |
| 622 -- TEMPORARY SERVICES | | 45,900 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 42,980 |
| 678 -- PAYMENTS TO DELEGATE AGENCIES | | 195,586,701 |
| 681 -- PROF SERV ACCTING & AUDITING | | 1,407,025 |
| 684 -- PROF SERV COMPUTER SERVICES | | 607,000 |
| 686 -- PROF SERV OTHER | | 255,900 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 198,200,918 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 17,235,301 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 20,600 |
| 794 -- TRAINING CITY EMPLOYEES | | 17,920 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 17,273,821 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 227,247,567 |

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 54,304 |
| 101 -- PRINTING SUPPLIES | | 7,242 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 36 |
| 106 -- MOTOR VEHICLE FUEL | | 1,100 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 68 |
| 117 -- POSTAGE | | 174,556 |
| 169 -- MAINTENANCE SUPPLIES | | 1,700 |
| 170 -- CLEANING SUPPLIES | | 600 |
| 199 -- DATA PROCESSING SUPPLIES | | 72,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 311,606 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,140 |
| 314 -- OFFICE FURITURE | | 65,000 |
| 315 -- OFFICE EQUIPMENT | | 22,046 |
| 319 -- SECURITY EQUIPMENT | | 21,117 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 71,000 |
| 337 -- BOOKS-OTHER | | 7,390 |

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 30 PROPERTY AND EQUIPMENT | | |
| 338 -- LIBRARY BOOKS | | 5,800 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 195,493 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 280,099 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 1,929 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 161,097 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 169,235 |
| 403 -- OFFICE SERVICES | | 14,570 |
| 41B -- RENTALS OF MISC.EQUIP | | 750 |
| 412 -- RENTALS OF MISC.EQUIP | 856 | 129,301 |
| 417 -- ADVERTISING | | 36,320 |
| 427 -- DATA PROCESSING SERVICES | | 57,100 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 136,149 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 63,506 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 14,872 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 14,800 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 23,300 |
| 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,103,029 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 87,650 |
| 602 -- TELECOMMUNICATIONS MAINT | | 3,000 |
| 608 -- MAINT & REP GENERAL | | 71,004 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 10,000 |
| 615 -- PRINTING CONTRACTS | | 92,990 |
| 622 -- TEMPORARY SERVICES | | 305,000 |
| 624 -- CLEANING SERVICES | | 23,214 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 37,800 |
| 684 -- PROF SERV COMPUTER SERVICES | | 642,000 |
| 686 -- PROF SERV OTHER | | 45,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,318,158 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 1,011 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,011 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,929,297 |

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- OFFICE OF COMMISSIONER-PS | \$3,215,351 | 40 | \$3,587,054 | \$371,703 + | 49 | \$3,925,414 | \$338,360 + |
| THE DEPARTMENT OF CULTURAL AFFAIRS (DCA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS IN CITY-OWNED BUILDINGS; ADMINISTERING AND MONITORING OVER 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. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,215,351 | 40 | \$3,587,054 | \$371,703 + | 49 | \$3,925,414 | \$338,360 + |
| 002 -- OFFICE OF COMMISSIONER - OTPS | \$967,932 | | \$1,222,404 | \$254,472 + | | \$893,850 | \$328,554 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. | | | | | | | |
| 003 -- CULTURAL PROGRAMS | \$24,118,049 | | \$25,223,706 | \$1,105,657 + | | \$31,168,290 | \$5,944,584 + |
| THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES. | | | | | | | |
| 004 -- METROPOLITAN MUSEUM OF ART | \$27,575,723 | | \$29,170,727 | \$1,595,004 + | | \$26,034,975 | \$3,135,752 - |
| THE METROPOLITAN MUSEUM OF ART LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS. | | | | | | | |
| 005 -- NY BOTANICAL GARDEN | \$7,390,774 | | \$8,165,770 | \$774,996 + | | \$7,279,579 | \$886,191 - |
| THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS. | | | | | | | |
| 006 -- AMER MUSEUM NATURAL HISTORY | \$19,182,326 | | \$20,379,742 | \$1,197,416 + | | \$16,296,273 | \$4,083,469 - |
| THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS. | | | | | | | |
| 007 -- THE WILDLIFE CONSERVATION SOC | \$18,471,050 | | \$19,344,398 | \$873,348 + | | \$17,587,345 | \$1,757,053 - |
| THE NEW YORK ZOOLOGICAL SOCIETY (BRONX ZOO), LOCATED IN THE BOROUGH OF THE BRONX, AND THE AQUARIUM FOR WILDLIFE CONSERVATION, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS. | | | | | | | |
| 008 -- BROOKLYN MUSEUM | \$8,590,160 | | \$9,290,990 | \$700,830 + | | \$8,262,038 | \$1,028,952 - |
| THE BROOKLYN MUSEUM OF ART HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS. | | | | | | | |
| 009 -- BKLYN CHILDRENS MUSEUM | \$2,118,226 | | \$2,138,226 | \$20,000 + | | \$2,057,058 | \$81,168 - |
| THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS. | | | | | | | |
| 010 -- BROOKLYN BOTANIC GARDEN | \$4,003,050 | | \$4,713,518 | \$710,468 + | | \$3,952,188 | \$761,330 - |
| THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS. | | | | | | | |
| 011 -- QUEENS BOTANICAL GARDEN | \$1,153,520 | | \$1,426,103 | \$272,583 + | | \$1,085,711 | \$340,392 - |
| THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS. | | | | | | | |
| 012 -- NY HALL OF SCIENCE | \$2,310,488 | | \$2,379,176 | \$68,688 + | | \$2,107,354 | \$271,822 - |

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|----------------------------------|---------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS. | | | | | | |
| 013 -- SI INSTITUTE ARTS & SCIENCES | \$884,014 | | \$921,506 | \$37,492 + | \$857,682 | \$63,824 - |
| THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS. | | | | | | |
| 014 -- S.I. ZOOLOGICAL SOCIETY | \$1,395,849 | | \$1,700,503 | \$304,654 + | \$1,450,656 | \$249,847 - |
| THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS. | | | | | | |
| 015 -- S I HISTORICAL SOCIETY | \$826,396 | | \$862,055 | \$35,659 + | \$763,254 | \$98,801 - |
| THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS. | | | | | | |
| 016 -- MUSEUM OF THE CITY OF NY | \$1,587,358 | | \$1,648,024 | \$60,666 + | \$1,438,184 | \$209,840 - |
| THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS. | | | | | | |
| 017 -- WAVE HILL | \$1,073,202 | | \$1,130,837 | \$57,635 + | \$1,066,151 | \$64,686 - |
| WAVE HILL LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS. | | | | | | |
| 019 -- BROOKLYN ACADEMY OF MUSIC | \$3,742,414 | | \$3,853,901 | \$111,487 + | \$2,979,264 | \$874,637 - |
| THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS. | | | | | | |
| 020 -- SNUG HARBOR CULTURAL CENTER | \$2,151,370 | | \$2,314,928 | \$163,558 + | \$1,843,459 | \$471,469 - |
| THE SNUG HARBOR CULTURAL CENTER, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART AND PERFORMANCE FACILITY. INCLUDED WITHIN THIS APPROPRIATION IS FUNDING FOR THE STATEN ISLAND BOTANICAL GARDEN WHICH IS LOCATED ON THE SNUG HARBOR GROUNDS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS. | | | | | | |
| 021 -- STUDIO MUSEUM IN HARLEM | \$974,415 | | \$974,415 | | \$902,062 | \$72,353 - |
| THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS. | | | | | | |
| 022 -- OTHER CULTURAL INSTITUTIONS | \$19,478,746 | | \$19,287,537 | \$191,209 - | \$21,534,032 | \$2,246,495 + |
| THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA ARTS CENTER, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE. | | | | | | |
| 024 -- N.Y. SHAKESPEARE FESTIVAL | \$1,246,528 | | \$1,246,528 | | \$1,524,036 | \$277,508 + |
| THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS. | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$149,241,590 | | \$157,394,994 | \$8,153,404 + | \$151,083,441 | \$6,311,553 - |
| TOTAL DEPARTMENT | \$152,456,941 | 40 | \$160,982,048 | \$8,525,107 + | \$155,008,855 | \$5,973,193 - |
| LESS -- INTRA-CITY SALES | \$193,500 | | \$1,626,086 | \$1,432,586 + | \$310,500 | \$1,315,586 - |
| NET TOTAL DEPARTMENT | \$152,263,441 | | \$159,355,962 | \$7,092,521 + | \$154,698,355 | \$4,657,607 - |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$151,951,915 | | \$158,289,931 | \$6,338,016 + | \$154,370,471 | \$3,919,460 - |
| OTHER CATEGORICAL | | | 123,417 | 123,417 + | | 123,417 - |
| CAPITAL FUNDS - I.F.A. | 70,013 | | 70,013 | | 70,013 | |
| STATE | | | | | | |
| FEDERAL - C.D. | 241,513 | | 872,601 | 631,088 + | 257,871 | 614,730 - |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$152,263,441 | | \$159,355,962 | \$7,092,521 + | \$154,698,355 | \$4,657,607 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$920,683 AND JUDGEMENTS AND CLAIMS OF \$22,874 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,423,103 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$63,413,675 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET | | | EXECUTIVE BUDGET | | |
|---|----------------------------------|------------------------------------|---------------|---------------------------------|------------------------------------|---------------|----------------------------------|
| | | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| \$29,658 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,574 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES. | | | | | | | |

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|---|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 5,082 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 37,574 |
| 117 -- POSTAGE | | 20,000 |
| 169 -- MAINTENANCE SUPPLIES | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 5,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 68,156 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 11,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 400 |
| 305 -- MOTOR VEHICLES | | 28,000 |
| 315 -- OFFICE EQUIPMENT | | 9,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 6,500 |
| 337 -- BOOKS-OTHER | | 1,477 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 56,377 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 55,994 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 4,825 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 801 | 9,855 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 403 -- OFFICE SERVICES | | 6,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,500 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 473,248 |
| 417 -- ADVERTISING | | 1,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 27,740 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 12,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 600,162 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 10,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 47,769 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 12,300 |
| 613 -- DATA PROCESSING EQUIPMENT | | 4,000 |
| 615 -- PRINTING CONTRACTS | | 11,000 |
| 622 -- TEMPORARY SERVICES | | 8,000 |
| 624 -- CLEANING SERVICES | | 11,586 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 8,000 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 10,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 27,000 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 1,000 |
| 686 -- PROF SERV OTHER | | 17,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 169,155 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 893,850 |
| ----- | | |
| 003 | CULTURAL PROGRAMS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 10,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 61,173 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 71,173 |
| 60 CONTRACTUAL SERVICES | | |
| 667 -- PAY TO CULTURAL INSTITUTIONS | | 31,083,617 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 31,083,617 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 735 -- PAYMTS FR CULT PROGS /SERVICES | | 13,500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 13,500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 31,168,290 |

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 14,412,931 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 14,412,931 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 11,622,044 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 11,622,044 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,034,975 |

005

NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 2,400,086 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,400,086 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 4,879,493 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 4,879,493 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 7,279,579 |

006

AMER MUSEUM NATURAL HISTORY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|---------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 6,648,873 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 6,648,873 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 9,647,400 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 9,647,400 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 16,296,273 |

007

THE WILDLIFE CONSERVATION SOC.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|---------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 7,528,383 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,528,383 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 10,058,962 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 10,058,962 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 17,587,345 |

008

BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|-------------------------------|--|--|
| 40 OTHER SERVICES AND CHARGES | | |
|-------------------------------|--|--|

BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 1,881,012 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,881,012 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 6,381,026 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 6,381,026 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 8,262,038 |

009

 BKLYN CHILDRENS MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|----------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 201,204 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 201,204 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 229,080 1,626,774 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,855,854 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,057,058 |

010

 BROOKLYN BOTANIC GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 708,452 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 708,452 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 3,243,736 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 3,243,736 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,952,188 |

011

 QUEENS BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 116,378 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 116,378 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 145,386 823,947 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 969,333 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,085,711 |

012

NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 615,064 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 615,064 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 213,267 1,279,023 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,492,290 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,107,354 |

013

SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 26,828 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 26,828 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 86,985 743,869 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 830,854 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 857,682 |

014

S.I. ZOOLOGICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|----------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 190,933 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 190,933 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 151,200 1,108,523 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,259,723 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,450,656 |

015

S I HISTORICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 111,692 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 111,692 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 53,316 598,246 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 651,562 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 763,254 |

016

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 180,820 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 180,820 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 42,348 1,215,016 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,257,364 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,438,184 |

017

WAVE HILL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 129,301 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 129,301 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 113,874 822,976 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 936,850 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,066,151 |

019

BROOKLYN ACADEMY OF MUSIC
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|----------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 565,100 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 565,100 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 163,917 2,250,247 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 2,414,164 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,979,264 |

020

SNUG HARBOR CULTURAL CENTER
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 674,843 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 674,843 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 1,168,616 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,168,616 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,843,459 |

021

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 252,461 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 252,461 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 649,601 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 649,601 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 902,062 |

022

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-----------------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER | 856 | 4,479,049 29,837 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,508,886 |
| 70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 547,271 16,477,875 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 17,025,146 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 21,534,032 |

024

N.Y. SHAKESPEARE FESTIVAL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER | 856 | 709,627 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 709,627 |
| 70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN | | 814,409 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 814,409 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,524,036 |

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 | | | | EXECUTIVE BUDGET | | |
|---|----------------------------------|------------------------------------|--|---------------------------------|------------------------------------|--|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | -----FOR FY 2007----- APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | -----FOR FY 2008----- APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$27,036,087 | 360 | \$27,853,954 | \$817,867 + | 391 | \$31,358,042 | \$3,504,088 + |
| <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 (ICCS).</p> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$27,036,087 | 360 | \$27,853,954 | \$817,867 + | 391 | \$31,358,042 | \$3,504,088 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$26,918,886 | | \$27,633,640 | \$714,754 + | | \$27,794,322 | \$160,682 + |
| <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 | \$26,918,886 | | \$27,633,640 | \$714,754 + | | \$27,794,322 | \$160,682 + |
| TOTAL DEPARTMENT | \$53,954,973 | 360 | \$55,487,594 | \$1,532,621 + | 391 | \$59,152,364 | \$3,664,770 + |
| LESS -- INTRA-CITY SALES | | | \$714,754 | \$714,754 + | | | \$714,754 - |
| NET TOTAL DEPARTMENT | \$53,954,973 | | \$54,772,840 | \$817,867 + | | \$59,152,364 | \$4,379,524 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$45,067,683 | | \$45,783,809 | \$716,126 + | | \$47,021,851 | \$1,238,042 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | 8,887,290 | | 8,989,031 | 101,741 + | | 12,130,513 | 3,141,482 + |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$53,954,973 | | \$54,772,840 | \$817,867 + | | \$59,152,364 | \$4,379,524 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,545,340 AND JUDGEMENTS AND CLAIMS OF \$9,600 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,213,987 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,034 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 391 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 260 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 856 | 100 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 37,620 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,053,114 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 10,407 |
| 106 -- MOTOR VEHICLE FUEL | | 8,500 |
| 117 -- POSTAGE | | 1,141,552 |
| 199 -- DATA PROCESSING SUPPLIES | | 42,616 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,293,909 |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 41,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 52,500 |
| 337 -- BOOKS-OTHER | | 5,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 98,500 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 392,994 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 20,000 |
| 403 -- OFFICE SERVICES | | 18,800 |
| 412 -- RENTALS OF MISC.EQUIP | | 106,600 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 7,194,165 |
| 417 -- ADVERTISING | | 2,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,137,500 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 9,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 4,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 8,890,560 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 29,200 |
| 613 -- DATA PROCESSING EQUIPMENT | | 15,342,481 |
| 622 -- TEMPORARY SERVICES | | 2,500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 15,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,305,172 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 16,694,353 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 27,977,322 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ -183,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 27,794,322 |

DEPARTMENT OF JUVENILE JUSTICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$38,201,339 | 983 | \$40,388,877 | \$2,187,538 + | 987 | \$42,256,303 | \$1,867,426 + |
| PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN DETENTION CENTERS; AGENCY OPERATED AND CONTRACTED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; POST-DETENTION SERVICES; AND CENTRAL ADMINISTRATION. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$38,201,339 | 983 | \$40,388,877 | \$2,187,538 + | 987 | \$42,256,303 | \$1,867,426 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$69,956,978 | | \$87,130,555 | \$17,173,577 + | | \$83,592,202 | \$3,538,353 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICES | \$69,956,978 | | \$87,130,555 | \$17,173,577 + | | \$83,592,202 | \$3,538,353 - |
| TOTAL DEPARTMENT | \$108,158,317 | 983 | \$127,519,432 | \$19,361,115 + | 987 | \$125,848,505 | \$1,670,927 - |
| NET TOTAL DEPARTMENT | \$108,158,317 | | \$127,519,432 | \$19,361,115 + | | \$125,848,505 | \$1,670,927 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$73,108,272 | | \$91,098,812 | \$17,990,540 + | | \$87,798,762 | \$3,300,050 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 34,361,709 | | 35,732,284 | 1,370,575 + | | 37,361,407 | 1,629,123 + |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | 688,336 | | 688,336 | | | 688,336 | |
| TOTAL | \$108,158,317 | | \$127,519,432 | \$19,361,115 + | | \$125,848,505 | \$1,670,927 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,953,856 AND JUDGEMENTS AND CLAIMS OF \$279,490 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,849,585 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$234,485 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 987 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 648 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 104,666 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,779,652 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 2,500 |
| 106 -- MOTOR VEHICLE FUEL | | 101,830 |
| 109 -- FUEL OIL | | 463,775 |
| 110 -- FOOD & FORAGE SUPPLIES | | 1,032,014 |
| 117 -- POSTAGE | | 22,763 |
| 169 -- MAINTENANCE SUPPLIES | | 37,132 |
| 170 -- CLEANING SUPPLIES | | 1,234 |
| 199 -- DATA PROCESSING SUPPLIES | | 3,096 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,548,662 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 27,249 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 10,565 |
| 305 -- MOTOR VEHICLES | | 143,987 |
| 314 -- OFFICE FURITURE | | 11,849 |
| 315 -- OFFICE EQUIPMENT | | 3,644 |
| 319 -- SECURITY EQUIPMENT | | 9,524 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,584 |
| 337 -- BOOKS-OTHER | | 9,560 |
| 338 -- LIBRARY BOOKS | | 200 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 219,162 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 235,972 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 55,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 032 | 107,628 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 072 | 60,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 12,951 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 89,184 |
| 403 -- OFFICE SERVICES | | 24,894 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 4,808 |
| 412 -- RENTALS OF MISC.EQUIP | | 145,798 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,659,945 |
| 417 -- ADVERTISING | | 400 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,368,237 |
| 423 -- HEAT LIGHT & POWER | | 10,947 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 39,270 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 19,076 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 400 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| 470 -- PYMT TO THE STATE DIV OF YOUTH | | 52,041,845 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 1,368 |
| 499 -- OTHER EXPENSES - GENERAL | | 618,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 56,496,223 |
| 50 SOCIAL SERVICES | | |
| 518 -- MEDICAL ASSISTANCE | | 3,389 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 3,389 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 21,373,881 |
| 602 -- TELECOMMUNICATIONS MAINT | | 38,306 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 33,586 |
| 608 -- MAINT & REP GENERAL | | 338,560 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 19,810 |
| 613 -- DATA PROCESSING EQUIPMENT | | 3,091 |
| 615 -- PRINTING CONTRACTS | | 17,434 |
| 622 -- TEMPORARY SERVICES | | 72,500 |
| 624 -- CLEANING SERVICES | | 71,176 |
| 644 -- DIRECT FOSTER CARE OF CHILDREN | | 3,217 |
| 681 -- PROF SERV ACCTING & AUDITING | | 7,600 |
| 686 -- PROF SERV OTHER | | 1,340,484 |
| 695 -- EDUCATION & REC FOR YOUTH PRGM | | 1,421 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 23,321,066 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 3,700 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 3,700 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 83,592,202 |

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 100 -- PERSONAL SERVICE | \$7,539,445 | 121 | \$7,932,208 | \$392,763 + | 124 | \$8,511,255 | \$579,047 + |
| RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS). | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$7,539,445 | 121 | \$7,932,208 | \$392,763 + | 124 | \$8,511,255 | \$579,047 + |
| 200 -- OTHER THAN PERSONAL SERVICE | \$5,113,172 | | \$6,033,079 | \$919,907 + | | \$6,096,748 | \$63,669 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$5,113,172 | | \$6,033,079 | \$919,907 + | | \$6,096,748 | \$63,669 + |
| TOTAL DEPARTMENT | \$12,652,617 | 121 | \$13,965,287 | \$1,312,670 + | 124 | \$14,608,003 | \$642,716 + |
| LESS -- INTRA-CITY SALES | \$89,218 | | \$604,125 | \$514,907 + | | \$89,218 | \$514,907 - |
| NET TOTAL DEPARTMENT | \$12,563,399 | | \$13,361,162 | \$797,763 + | | \$14,518,785 | \$1,157,623 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$11,281,078 | | \$11,945,400 | \$664,322 + | | \$12,844,785 | \$899,385 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | 1,282,321 | | 1,415,762 | 133,441 + | | 1,674,000 | 258,238 + |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$12,563,399 | | \$13,361,162 | \$797,763 + | | \$14,518,785 | \$1,157,623 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,390,327 AND JUDGEMENTS AND CLAIMS OF \$287 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$819,385 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$6,768 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 124 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008, OF WHICH IT IS ESTIMATED THAT 103 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 13,615 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 113,901 |
| 101 -- PRINTING SUPPLIES | | 13,000 |
| 117 -- POSTAGE | | 2,760 |
| 170 -- CLEANING SUPPLIES | | 1,251 |
| 199 -- DATA PROCESSING SUPPLIES | | 12,500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 157,027 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 3,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,500 |
| 314 -- OFFICE FURITURE | | 3,000 |
| 315 -- OFFICE EQUIPMENT | | 4,000 |
| 319 -- SECURITY EQUIPMENT | | 7,200 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 20,543 |
| 337 -- BOOKS-OTHER | | 6,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 45,243 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 53,479 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 5,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,860 |
| 403 -- OFFICE SERVICES | | 6,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 32,889 |
| 42C -- HEAT LIGHT & POWER | 856 | 63,458 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 9,025 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 175,212 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 626,500 |
| 608 -- MAINT & REP GENERAL | | 9,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 16,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 3,664,466 |
| 615 -- PRINTING CONTRACTS | | 3,000 |
| 622 -- TEMPORARY SERVICES | | 17,900 |
| 624 -- CLEANING SERVICES | | 2,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 5,000 |
| 681 -- PROF SERV ACCTING & AUDITING | | 25,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 20,900 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,390,266 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 1,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 4,768,748 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 1,328,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 6,096,748 |

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 | | | | EXECUTIVE BUDGET | | |
|--|----------------------------|------------------------------|-------------|---------------------------|------------------------------|-------------|----------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICE | \$2,414,921 | 28 | \$2,504,226 | \$89,305 + | 28 | \$2,576,513 | \$72,287 + |
| RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$2,414,921 | 28 | \$2,504,226 | \$89,305 + | 28 | \$2,576,513 | \$72,287 + |
| 002 -- OTHER THAN PERSONAL SERVICE | \$579,165 | | \$579,165 | | | \$583,987 | \$4,822 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$579,165 | | \$579,165 | | | \$583,987 | \$4,822 + |
| TOTAL DEPARTMENT | \$2,994,086 | 28 | \$3,083,391 | \$89,305 + | 28 | \$3,160,500 | \$77,109 + |
| NET TOTAL DEPARTMENT | \$2,994,086 | | \$3,083,391 | \$89,305 + | | \$3,160,500 | \$77,109 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$2,994,086 | | \$3,083,391 | \$89,305 + | | \$3,160,500 | \$77,109 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$2,994,086 | | \$3,083,391 | \$89,305 + | | \$3,160,500 | \$77,109 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$505,091 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$296,271 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 3,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 11,837 |
| 110 -- FOOD & FORAGE SUPPLIES | | 1,500 |
| 117 -- POSTAGE | | 1,100 |
| 199 -- DATA PROCESSING SUPPLIES | | 14,500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 31,937 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 2,200 |
| 315 -- OFFICE EQUIPMENT | | 2,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 44,997 |
| 337 -- BOOKS-OTHER | | 39,577 |
| 338 -- LIBRARY BOOKS | | 13,237 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 102,011 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 37,950 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 10,482 |
| 403 -- OFFICE SERVICES | | 800 |
| 412 -- RENTALS OF MISC.EQUIP | | 7,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 279,851 |
| 417 -- ADVERTISING | | 8,500 |
| 42C -- HEAT LIGHT & POWER | 856 | 13,853 |
| 432 -- LEASING OF DATA PROC EQUIP | | 18,149 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 3,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 5,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 390,085 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 5,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 713 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,900 |
| 615 -- PRINTING CONTRACTS | | 18,000 |
| 622 -- TEMPORARY SERVICES | | 4,000 |
| 624 -- CLEANING SERVICES | | 2,500 |
| 633 -- TRANSPORTATION EXPENDITURES | | 5,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 4,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 9,000 |
| 686 -- PROF SERV OTHER | | 8,341 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 59,954 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 583,987 |

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 | | | EXECUTIVE BUDGET | | | |
|--|----------------------------|------------------------------|-------------|---------------------------|------------------------------|-------------|----------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$574,749 | 11 | \$582,344 | \$7,595 + | 9 | \$511,685 | \$70,659 - |
| AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$574,749 | 11 | \$582,344 | \$7,595 + | 9 | \$511,685 | \$70,659 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$258,818 | | \$284,218 | \$25,400 + | | \$261,142 | \$23,076 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$258,818 | | \$284,218 | \$25,400 + | | \$261,142 | \$23,076 - |
| TOTAL DEPARTMENT | \$833,567 | 11 | \$866,562 | \$32,995 + | 9 | \$772,827 | \$93,735 - |
| NET TOTAL DEPARTMENT | \$833,567 | | \$866,562 | \$32,995 + | | \$772,827 | \$93,735 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$833,567 | | \$866,562 | \$32,995 + | | \$772,827 | \$93,735 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$833,567 | | \$866,562 | \$32,995 + | | \$772,827 | \$93,735 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$137,126 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$60,147 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 9 FULL TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 500 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,000 |
| 117 -- POSTAGE | | 1,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,200 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 2,000 |
| 337 -- BOOKS-OTHER | | 500 |
| 338 -- LIBRARY BOOKS | | 2,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,500 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 15,567 |
| 403 -- OFFICE SERVICES | | 300 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 216,175 |
| 417 -- ADVERTISING | | 2,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 235,042 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 6,400 |
| 613 -- DATA PROCESSING EQUIPMENT | | 700 |
| 615 -- PRINTING CONTRACTS | | 2,000 |
| 622 -- TEMPORARY SERVICES | | 4,500 |
| 624 -- CLEANING SERVICES | | 800 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 15,400 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,000 |
| | | ----- |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 261,142 |

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|--|------------------------------------|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$533,845 | 5 | \$500,596 | \$33,249 - | 5 | \$575,762 | \$75,166 + |
| RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$533,845 | 5 | \$500,596 | \$33,249 - | 5 | \$575,762 | \$75,166 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$34,855 | | \$84,855 | \$50,000 + | | \$34,855 | \$50,000 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$34,855 | | \$84,855 | \$50,000 + | | \$34,855 | \$50,000 - |
| TOTAL DEPARTMENT | \$568,700 | 5 | \$585,451 | \$16,751 + | 5 | \$610,617 | \$25,166 + |
| NET TOTAL DEPARTMENT | \$568,700 | | \$585,451 | \$16,751 + | | \$610,617 | \$25,166 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$568,700 | | \$585,451 | \$16,751 + | | \$610,617 | \$25,166 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$568,700 | | \$585,451 | \$16,751 + | | \$610,617 | \$25,166 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$87,723 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$70,602 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$116,992 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 999 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 1,988 |
| 117 -- POSTAGE | | 2,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 4,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 10,987 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 153 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 4,000 |
| 338 -- LIBRARY BOOKS | | 5,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 9,153 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 500 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 100 |
| 499 -- OTHER EXPENSES - GENERAL | | 83 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,683 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 32 |
| 608 -- MAINT & REP GENERAL | | 2,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 8,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 10,032 |
| | | ----- |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 34,855 |

LANDMARKS PRESERVATION COMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET | | EXECUTIVE BUDGET | | CHANGE FROM MODIFIED (+/-) |
|---|----------------------------------|------------------------------------|-------------------------|---------------------------------|------------------|----------------------------------|----------------------------------|
| | | | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$3,660,602 | 57 | \$3,927,629 | \$267,027 + | 57 | \$3,779,470 | \$148,159 - |
| RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,660,602 | 57 | \$3,927,629 | \$267,027 + | 57 | \$3,779,470 | \$148,159 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$540,807 | | \$1,029,144 | \$488,337 + | | \$541,954 | \$487,190 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$540,807 | | \$1,029,144 | \$488,337 + | | \$541,954 | \$487,190 - |
| TOTAL DEPARTMENT | \$4,201,409 | 57 | \$4,956,773 | \$755,364 + | 57 | \$4,321,424 | \$635,349 - |
| NET TOTAL DEPARTMENT | \$4,201,409 | | \$4,956,773 | \$755,364 + | | \$4,321,424 | \$635,349 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$3,637,580 | | \$3,919,163 | \$281,583 + | | \$3,735,283 | \$183,880 - |
| OTHER CATEGORICAL | | | 100,000 | 100,000 + | | | 100,000 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | 563,829 | | 937,610 | 373,781 + | | 586,141 | 351,469 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$4,201,409 | | \$4,956,773 | \$755,364 + | | \$4,321,424 | \$635,349 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$861,406 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$443,936 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$185,632 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 57 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 53 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,500 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 16,249 |
| 101 -- PRINTING SUPPLIES | | 1,200 |
| 106 -- MOTOR VEHICLE FUEL | | 333 |
| 110 -- FOOD & FORAGE SUPPLIES | | 5,000 |
| 117 -- POSTAGE | | 15,400 |
| 199 -- DATA PROCESSING SUPPLIES | | 9,168 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 49,850 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,500 |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 2,900 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 9,332 |
| 337 -- BOOKS-OTHER | | 5,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 20,732 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 61,943 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 1,500 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 66 |
| 403 -- OFFICE SERVICES | | 8,450 |
| 412 -- RENTALS OF MISC.EQUIP | | 19,152 |
| 417 -- ADVERTISING | | 2,000 |
| 42C -- HEAT LIGHT & POWER | | 125,979 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | 856 | 2,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 21,084 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 244,174 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 13,403 |
| 602 -- TELECOMMUNICATIONS MAINT | | 500 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 176,790 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 4,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 10,605 |
| 615 -- PRINTING CONTRACTS | | 4,500 |
| 622 -- TEMPORARY SERVICES | | 3,500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| 686 -- PROF SERV OTHER | | 11,400 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 227,198 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 541,954 |

NYC TAXI AND LIMOUSINE COMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICE | \$20,512,964 | 428 | \$21,492,797 | \$979,833 + | 428 | \$22,311,288 | \$818,491 + |
| <div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$20,512,964 | 428 | \$21,492,797 | \$979,833 + | 428 | \$22,311,288 | \$818,491 + |
| 002 -- OTHER THAN PERSONAL SERVICE | \$8,116,766 | | \$6,550,766 | \$1,566,000 - | | \$8,886,340 | \$2,335,574 + |
| <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 | \$8,116,766 | | \$6,550,766 | \$1,566,000 - | | \$8,886,340 | \$2,335,574 + |
| TOTAL DEPARTMENT | \$28,629,730 | 428 | \$28,043,563 | \$586,167 - | 428 | \$31,197,628 | \$3,154,065 + |
| NET TOTAL DEPARTMENT | \$28,629,730 | | \$28,043,563 | \$586,167 - | | \$31,197,628 | \$3,154,065 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$28,629,730 | | \$28,043,563 | \$586,167 - | | \$31,197,628 | \$3,154,065 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$28,629,730 | | \$28,043,563 | \$586,167 - | | \$31,197,628 | \$3,154,065 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,105,411 AND JUDGEMENTS AND CLAIMS OF \$572,827 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,537,216 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$488,445 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 428 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 428 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 37,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 132,697 |
| 101 -- PRINTING SUPPLIES | | 825 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 |
| 106 -- MOTOR VEHICLE FUEL | | 47,000 |
| 117 -- POSTAGE | | 179,425 |
| 169 -- MAINTENANCE SUPPLIES | | 7,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 10,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 416,947 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 47,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,425 |
| 305 -- MOTOR VEHICLES | | 350,000 |
| 314 -- OFFICE FURITURE | | 10,000 |
| 315 -- OFFICE EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 12,000 |
| 338 -- LIBRARY BOOKS | | 200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 421,625 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 320,394 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 100,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 13,300 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 5,019 |
| 403 -- OFFICE SERVICES | | 120,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 100,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 2,596,922 |
| 417 -- ADVERTISING | | 2,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 405,475 |
| 423 -- HEAT LIGHT & POWER | | 100,000 |
| 428 -- INSTALLMENT PURCHS.OFF.EQPMNT | | 11,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| 473 -- SNOW REMOVAL SERVICES | | 5,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,302,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 5,088,610 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 68,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 32,000 |
| 608 -- MAINT & REP GENERAL | | 140,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 20,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 80,000 |
| 615 -- PRINTING CONTRACTS | | 65,000 |
| 619 -- SECURITY SERVICES | | 252,264 |
| 622 -- TEMPORARY SERVICES | | 103,000 |
| 624 -- CLEANING SERVICES | | 88,156 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 2,009,738 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,859,158 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 790 -- TRANSFERS TO OTHER FUNDS | | 100,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 100,000 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 8,886,340 |

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|---|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$1,333,142 | 18 | \$1,433,613 | \$100,471 + | 18 | \$1,361,294 | \$72,319 - |
| | 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. | | | | | | |
| 003 -- COMMUNITY DEVELOP P.S. | \$3,664,648 | 72 | \$3,818,920 | \$154,272 + | 70 | \$3,880,134 | \$61,214 + |
| | 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. | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$4,997,790 | 90 | \$5,252,533 | \$254,743 + | 88 | \$5,241,428 | \$11,105 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$1,290,907 | | \$1,322,907 | \$32,000 + | | \$1,253,183 | \$69,724 - |
| | OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. | | | | | | |
| 004 -- COMM DEVELOP OTPS | \$628,663 | | \$659,603 | \$30,940 + | | \$685,135 | \$25,532 + |
| | OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS. | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$1,919,570 | | \$1,982,510 | \$62,940 + | | \$1,938,318 | \$44,192 - |
| TOTAL DEPARTMENT | \$6,917,360 | 90 | \$7,235,043 | \$317,683 + | 88 | \$7,179,746 | \$55,297 - |
| NET TOTAL DEPARTMENT | \$6,917,360 | | \$7,235,043 | \$317,683 + | | \$7,179,746 | \$55,297 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$2,772,564 | | \$2,851,613 | \$79,049 + | | \$2,770,631 | \$80,982 - |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | | | |
| FEDERAL - C.D. | 4,144,796 | | 4,329,430 | 184,634 + | | 4,409,115 | 79,685 + |
| FEDERAL - OTHER | | | 54,000 | 54,000 + | | | 54,000 - |
| TOTAL | \$6,917,360 | | \$7,235,043 | \$317,683 + | | \$7,179,746 | \$55,297 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,620,376 AND JUDGEMENTS AND CLAIMS OF \$6,593 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$621,088 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$45,110 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 88 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 26 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 5,666 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,366 |
| 101 -- PRINTING SUPPLIES | | 3,100 |
| 117 -- POSTAGE | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 13,550 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 28,708 |
| 30 PROPERTY AND EQUIPMENT | | |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 6,250 |
| 337 -- BOOKS-OTHER | | 12,561 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 18,811 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 69,121 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 32 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,323 |
| 403 -- OFFICE SERVICES | | 5,189 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 36 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,650 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,087,104 |
| 42C -- HEAT LIGHT & POWER | 856 | 13,184 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,186,639 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 2,057 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 4,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 6,288 |
| 684 -- PROF SERV COMPUTER SERVICES | | 6,677 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 19,022 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,253,180 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 3 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 1,253,183 |

COMM DEVELOP OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 799 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 2,520 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 4,371 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 10,718 |
| 101 -- PRINTING SUPPLIES | | 2,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 40 |
| 106 -- MOTOR VEHICLE FUEL | | 783 |
| 11X -- FOOD & FORAGE SUPPLIES | 856 | 425 |
| 110 -- FOOD & FORAGE SUPPLIES | | 501 |
| 117 -- POSTAGE | | 2,928 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 26,085 |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 2,193 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 9,500 |
| 337 -- BOOKS-OTHER | | 5,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 16,693 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 155,446 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 1,372 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 4,720 |
| 403 -- OFFICE SERVICES | | 2,474 |
| 412 -- RENTALS OF MISC.EQUIP | | 34,204 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 398,935 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 4,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 607,151 |

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------------------|------------------------------------|------------|
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 3,080 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,225 |
| 624 -- CLEANING SERVICES | | 22,800 |
| 684 -- PROF SERV COMPUTER SERVICES | | 8,100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 35,205 |
| | | ----- |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 685,134 |
| | LESS - FINANCIAL PLAN SAVINGS | \$ 1 |
| | NET OTHER THAN PERSONAL SERVICES | \$ 685,135 |

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 | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|----------------------------------|------------------------------------|--|---------------------------------|---|----------------------------------|----------------|
| | | | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 002 -- COMMUNITY DEVELOPMENT PS | \$8,848,310 | 159 | \$10,542,712 | \$1,694,402 + | 163 | \$11,884,351 | \$1,341,639 + |
| ADMINISTERS THE COMMUNITY DEVELOPMENT PROGRAM, WHICH PROVIDES A WIDE VARIETY OF COMMUNITY-BASED SOCIAL SERVICES. | | | | | | | |
| 311 -- PERSONAL SERVICES | \$11,417,376 | 260 | \$12,024,837 | \$607,461 + | 266 | \$13,261,460 | \$1,236,623 + |
| DEVELOPS POLICIES TO MEET THE NEEDS OF YOUTH, ACTS AS A CONDUIT TO DISBURSE FUNDING THROUGH CONTRACTS WITH INDIVIDUAL ORGANIZATIONS AND PRIVATE INSTITUTIONS, ADVISES AND ASSISTS THE MAYOR AND CITY COUNCIL ON YOUTH PROGRAMS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$20,265,686 | 419 | \$22,567,549 | \$2,301,863 + | 429 | \$25,145,811 | \$2,578,262 + |
| 005 -- COMMUNITY DEVELOPMENT OTPS | \$53,309,319 | | \$58,615,055 | \$5,305,736 + | | \$37,274,742 | \$21,340,313 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM. | | | | | | | |
| 312 -- OTHER THAN PERSONAL SERVICES | \$237,163,625 | | \$250,301,867 | \$13,138,242 + | | \$260,589,884 | \$10,288,017 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$290,472,944 | | \$308,916,922 | \$18,443,978 + | | \$297,864,626 | \$11,052,296 - |
| TOTAL DEPARTMENT | \$310,738,630 | 419 | \$331,484,471 | \$20,745,841 + | 429 | \$323,010,437 | \$8,474,034 - |
| LESS -- INTRA-CITY SALES | \$7,702,998 | | \$25,750,248 | \$18,047,250 + | | \$17,702,998 | \$8,047,250 - |
| NET TOTAL DEPARTMENT | \$303,035,632 | | \$305,734,223 | \$2,698,591 + | | \$305,307,439 | \$426,784 - |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$211,655,404 | | \$217,435,281 | \$5,779,877 + | | \$201,851,216 | \$15,584,065 - |
| OTHER CATEGORICAL | | | 408,311 | 408,311 + | | | 408,311 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 14,604,798 | | 13,081,638 | 1,523,160 - | | 12,923,944 | 157,694 - |
| FEDERAL - C.D. | 11,300,000 | | 11,675,000 | 375,000 + | | 11,350,733 | 324,267 - |
| FEDERAL - OTHER | 65,475,430 | | 63,133,993 | 2,341,437 - | | 79,181,546 | 16,047,553 + |
| TOTAL | \$303,035,632 | | \$305,734,223 | \$2,698,591 + | | \$305,307,439 | \$426,784 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,236,804 AND JUDGEMENTS AND CLAIMS OF \$26,055 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,712,018 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$32,161 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 429 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED. DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, AND SHALL REQUEST THE CONTRACTORS TO PROVIDE TO RECIPIENTS THE ADDRESSES OF THE CLOSEST LOCATIONS AT WHICH THESE YOUTH MAY AVAIL THEMSELVES OF THESE MEALS.

COMMUNITY DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 29,250 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 66,850 |
| 117 -- POSTAGE | | 42,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 35,802 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 173,902 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,000 |
| 314 -- OFFICE FURITURE | | 2,000 |
| 315 -- OFFICE EQUIPMENT | | 2,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 32,000 |
| 337 -- BOOKS-OTHER | | 13,500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 51,500 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 197,667 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 5,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 858 | 5,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 10,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,500 |
| 403 -- OFFICE SERVICES | | 3,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 42,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,305,798 |
| 417 -- ADVERTISING | | 20,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 11,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 4,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 6,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,617,465 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 6,450 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 9,300 |
| 613 -- DATA PROCESSING EQUIPMENT | | 10,000 |
| 615 -- PRINTING CONTRACTS | | 127,504 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 600,000 |
| 622 -- TEMPORARY SERVICES | | 6,000 |
| 678 -- PAYMENTS TO DELEGATE AGENCIES | | 32,730,252 |
| 681 -- PROF SERV ACCTING & AUDITING | | 756,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 500,000 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 238,200 |
| 686 -- PROF SERV OTHER | | 18,250 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 35,001,956 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 585,000 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 2,335 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 587,335 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 37,432,158 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ -157,416 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 37,274,742 |

312

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 6,500 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 3,500 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 24,998 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 96,417 |
| 106 -- MOTOR VEHICLE FUEL | | 6,192 |
| 117 -- POSTAGE | | 50,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 35,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 222,607 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 3,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,500 |
| 314 -- OFFICE FURITURE | | 4,000 |
| 315 -- OFFICE EQUIPMENT | | 4,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 37,000 |
| 337 -- BOOKS-OTHER | | 16,300 |

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|-----|------------------------------|----------------|
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | | \$ 66,800 |
| 40 OTHER SERVICES AND CHARGES | | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | | 386,135 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | | 24,970 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 040 | | 2,000,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 126 | | 13,500 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 801 | | 40,623 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | | 2,132,890 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | | 11,200 |
| 403 -- OFFICE SERVICES | | | 4,000 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | | 10,000 |
| 412 -- RENTALS OF MISC.EQUIP | | | 132,600 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | | 3,014,380 |
| 417 -- ADVERTISING | | | 5,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | | 14,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | | 11,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | | 4,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | | 3,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | | \$ 7,807,798 |
| 60 CONTRACTUAL SERVICES | | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | | 752,500 |
| 602 -- TELECOMMUNICATIONS MAINT | | | 2,000 |
| 608 -- MAINT & REP GENERAL | | | 3,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | | 12,000 |
| 615 -- PRINTING CONTRACTS | | | 61,500 |
| 622 -- TEMPORARY SERVICES | | | 13,000 |
| 624 -- CLEANING SERVICES | | | 3,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | | 14,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | | 7,500 |
| 678 -- PAYMENTS TO DELEGATE AGENCIES | | | 34,523,604 |
| 681 -- PROF SERV ACCTING & AUDITING | | | 3,462,918 |
| 684 -- PROF SERV COMPUTER SERVICES | | | 631,385 |
| 686 -- PROF SERV OTHER | | | 933,228 |
| 695 -- EDUCATION & REC FOR YOUTH PRGM | | | 169,255,100 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | | \$ 209,674,735 |
| 70 FIXED & MISCELLANEOUS CHARGES | | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | | 373,325 |
| 724 -- JTPA-WAGES | | | 41,198,798 |
| 725 -- JTPA-FRINGS | | | 1,240,021 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | | 5,800 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | | \$ 42,817,944 |
| GROSS OTHER THAN PERSONAL SERVICES | | | \$ 260,589,884 |

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 | | | | EXECUTIVE BUDGET | | |
|---|----------------------------------|------------------------------------|---------------------------------------|---------------------------------|------------------------------------|---------------------------------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | ----- FOR FY 2007 APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | ----- FOR FY 2008 APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$1,610,047 | 22 | \$1,621,257 | \$11,210 + | 22 | \$1,714,782 | \$93,525 + |
| <p style="text-align: center;"> 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. </p> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$1,610,047 | 22 | \$1,621,257 | \$11,210 + | 22 | \$1,714,782 | \$93,525 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$224,537 | | \$254,537 | \$30,000 + | | \$201,694 | \$52,843 - |
| <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 | \$224,537 | | \$254,537 | \$30,000 + | | \$201,694 | \$52,843 - |
| TOTAL DEPARTMENT | \$1,834,584 | 22 | \$1,875,794 | \$41,210 + | 22 | \$1,916,476 | \$40,682 + |
| NET TOTAL DEPARTMENT | \$1,834,584 | | \$1,875,794 | \$41,210 + | | \$1,916,476 | \$40,682 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$1,834,584 | | \$1,875,794 | \$41,210 + | | \$1,916,476 | \$40,682 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$1,834,584 | | \$1,875,794 | \$41,210 + | | \$1,916,476 | \$40,682 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$350,799 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$193,363 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,144 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,791 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 20,559 |
| 117 -- POSTAGE | | 520 |
| 199 -- DATA PROCESSING SUPPLIES | | 2,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 24,870 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 4,035 |
| 314 -- OFFICE FURITURE | | 5,000 |
| 315 -- OFFICE EQUIPMENT | | 914 |
| 319 -- SECURITY EQUIPMENT | | 480 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 15,043 |
| 337 -- BOOKS-OTHER | | 3,781 |
| 338 -- LIBRARY BOOKS | | 5,200 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 34,453 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 22,410 |
| 403 -- OFFICE SERVICES | | 288 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,355 |
| 42C -- HEAT LIGHT & POWER | 856 | 17,505 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,350 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,390 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 200 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 5,700 |
| 499 -- OTHER EXPENSES - GENERAL | | 50,134 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 102,333 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 600 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 37,709 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,000 |
| 686 -- PROF SERV OTHER | | 729 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 40,038 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 201,694 |

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-------------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$1,279,671 | 16 | \$1,322,595 | \$42,924 + | 16 | \$1,355,952 | \$33,357 + |
| <div style="border: 1px dashed black; padding: 5px;"> THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$1,279,671 | 16 | \$1,322,595 | \$42,924 + | 16 | \$1,355,952 | \$33,357 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$469,394 | | \$500,394 | \$31,000 + | | \$505,771 | \$5,377 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$469,394 | | \$500,394 | \$31,000 + | | \$505,771 | \$5,377 + |
| TOTAL DEPARTMENT | \$1,749,065 | 16 | \$1,822,989 | \$73,924 + | 16 | \$1,861,723 | \$38,734 + |
| NET TOTAL DEPARTMENT | \$1,749,065 | | \$1,822,989 | \$73,924 + | | \$1,861,723 | \$38,734 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$1,593,390 | | \$1,667,314 | \$73,924 + | | \$1,706,048 | \$38,734 + |
| OTHER CATEGORICAL | 155,675 | | 155,675 | | | 155,675 | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$1,749,065 | | \$1,822,989 | \$73,924 + | | \$1,861,723 | \$38,734 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$344,517 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$159,296 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,500 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,000 |
| 117 -- POSTAGE | | 4,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 4,591 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 13,591 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,200 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 337 -- BOOKS-OTHER | | 1,500 |
| 338 -- LIBRARY BOOKS | | 9,529 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 12,729 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 22,821 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 500 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 800 |
| 403 -- OFFICE SERVICES | | 706 |
| 412 -- RENTALS OF MISC.EQUIP | | 7,400 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 355,509 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 822 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 392,058 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 320 |
| 608 -- MAINT & REP GENERAL | | 2,298 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,800 |
| 613 -- DATA PROCESSING EQUIPMENT | | 2,275 |
| 615 -- PRINTING CONTRACTS | | 700 |
| 622 -- TEMPORARY SERVICES | | 22,000 |
| 624 -- CLEANING SERVICES | | 5,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 52,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 87,393 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 505,771 |

MANHATTAN COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$177,431 | 3 | \$186,631 | \$9,200 + | 3 | \$191,631 \$5,000 + |
| <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 | \$177,431 | 3 | \$186,631 | \$9,200 + | 3 | \$191,631 \$5,000 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$8,264 | | \$61,206 | \$52,942 + | | \$8,264 \$52,942 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$8,264 | | \$61,206 | \$52,942 + | | \$8,264 \$52,942 - |
| TOTAL DEPARTMENT | \$185,695 | 3 | \$247,837 | \$62,142 + | 3 | \$199,895 \$47,942 - |
| NET TOTAL DEPARTMENT | \$185,695 | | \$247,837 | \$62,142 + | | \$199,895 \$47,942 - |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 \$5,000 + |
| OTHER CATEGORICAL | | | 52,942 | 52,942 + | | 52,942 - |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$185,695 | | \$247,837 | \$62,142 + | | \$199,895 \$47,942 - |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,450 |
| 117 -- POSTAGE | | 800 |
| 199 -- DATA PROCESSING SUPPLIES | | 400 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,650 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 400 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 400 |
| 337 -- BOOKS-OTHER | | 200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,000 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,245 |
| 403 -- OFFICE SERVICES | | 450 |
| 412 -- RENTALS OF MISC.EQUIP | | 550 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 19 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,264 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 450 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 600 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,000 |
| 624 -- CLEANING SERVICES | | 300 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,350 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 8,264 |

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 | | | | EXECUTIVE BUDGET | | |
|--|----------------------------------|------------------------------------|---------------|---------------------------------|------------------------------------|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$174,424 | 4 | \$170,732 | \$3,692 - | 4 | \$174,544 | \$3,812 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$174,424 | 4 | \$170,732 | \$3,692 - | 4 | \$174,544 | \$3,812 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$11,271 | | \$24,163 | \$12,892 + | | \$25,351 | \$1,188 + |
| 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 | \$99,418 | | \$99,418 | | | \$101,103 | \$1,685 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$110,689 | | \$123,581 | \$12,892 + | | \$126,454 | \$2,873 + |
| TOTAL DEPARTMENT | \$285,113 | 4 | \$294,313 | \$9,200 + | 4 | \$300,998 | \$6,685 + |
| NET TOTAL DEPARTMENT | \$285,113 | | \$294,313 | \$9,200 + | | \$300,998 | \$6,685 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$285,113 | | \$294,313 | \$9,200 + | | \$300,998 | \$6,685 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$285,113 | | \$294,313 | \$9,200 + | | \$300,998 | \$6,685 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 6,544 |
| 117 -- POSTAGE | | 4,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 10,544 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,742 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,185 |
| 432 -- LEASING OF DATA PROC EQUIP | | 3,630 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 10,557 |
| 60 CONTRACTUAL SERVICES | | |
| 613 -- DATA PROCESSING EQUIPMENT | | 2,500 |
| 624 -- CLEANING SERVICES | | 1,750 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,250 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 25,351 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 57,276 |
| 42C -- HEAT LIGHT & POWER | 856 | 43,825 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 101,103 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 101,103 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$167,218 | 4 | \$176,494 | \$9,276 + | 4 | \$181,418 | \$4,924 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$167,218 | 4 | \$176,494 | \$9,276 + | 4 | \$181,418 | \$4,924 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$18,477 | | \$24,001 | \$5,524 + | | \$18,477 | \$5,524 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$141,254 | | \$141,254 | | | \$145,582 | \$4,328 + |
| <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 | \$159,731 | | \$165,255 | \$5,524 + | | \$164,059 | \$1,196 - |
| TOTAL DEPARTMENT | \$326,949 | 4 | \$341,749 | \$14,800 + | 4 | \$345,477 | \$3,728 + |
| NET TOTAL DEPARTMENT | \$326,949 | | \$341,749 | \$14,800 + | | \$345,477 | \$3,728 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$326,949 | | \$336,149 | \$9,200 + | | \$345,477 | \$9,328 + |
| OTHER CATEGORICAL | | | 5,600 | 5,600 + | | | 5,600 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$326,949 | | \$341,749 | \$14,800 + | | \$345,477 | \$3,728 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 300 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,000 |
| 117 -- POSTAGE | | 1,500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,800 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,938 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 199 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,137 |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 3,770 |
| 622 -- TEMPORARY SERVICES | | 5,250 |
| 624 -- CLEANING SERVICES | | 1,100 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 10,120 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,420 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,420 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 18,477 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 4,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 138,476 |
| 42C -- HEAT LIGHT & POWER | 856 | 3,104 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 145,582 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 145,582 |

MANHATTAN COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$159,212 | 3 | \$168,412 | \$9,200 + | 2 | \$173,412 | \$5,000 + |
| <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 | \$159,212 | 3 | \$168,412 | \$9,200 + | 2 | \$173,412 | \$5,000 + |
| 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 | \$48,560 | | \$48,560 | | | \$109,787 | \$61,227 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$75,043 | | \$75,043 | | | \$136,270 | \$61,227 + |
| TOTAL DEPARTMENT | \$234,255 | 3 | \$243,455 | \$9,200 + | 2 | \$309,682 | \$66,227 + |
| NET TOTAL DEPARTMENT | \$234,255 | | \$243,455 | \$9,200 + | | \$309,682 | \$66,227 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$234,255 | | \$243,455 | \$9,200 + | | \$309,682 | \$66,227 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$234,255 | | \$243,455 | \$9,200 + | | \$309,682 | \$66,227 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 6,500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 9,000 |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 876 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 3,000 |
| 337 -- BOOKS-OTHER | | 200 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,076 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,057 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 900 |
| 412 -- RENTALS OF MISC.EQUIP | | 6,250 |
| 417 -- ADVERTISING | | 200 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 300 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 11,707 |
| 60 CONTRACTUAL SERVICES | | |
| 615 -- PRINTING CONTRACTS | | 200 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,200 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,483 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 109,785 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 109,787 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 109,787 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|--|--|------------------------------------|---------------|---------------------------------|---|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$154,979 | 3 | \$166,565 | \$11,586 + | 3 | \$170,491 \$3,926 + |
| <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 | \$154,979 | 3 | \$166,565 | \$11,586 + | 3 | \$170,491 \$3,926 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$30,716 | | \$28,330 | \$2,386 - | | \$29,404 \$1,074 + |
| <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 | \$44,349 | | \$44,349 | | | \$66,546 \$22,197 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$75,065 | | \$72,679 | \$2,386 - | | \$95,950 \$23,271 + |
| TOTAL DEPARTMENT | \$230,044 | 3 | \$239,244 | \$9,200 + | 3 | \$266,441 \$27,197 + |
| NET TOTAL DEPARTMENT | \$230,044 | | \$239,244 | \$9,200 + | | \$266,441 \$27,197 + |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$230,044 | | \$239,244 | \$9,200 + | | \$266,441 \$27,197 + |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$230,044 | | \$239,244 | \$9,200 + | | \$266,441 \$27,197 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 500 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 5,000 |
| 117 -- POSTAGE | | 3,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 8,500 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 7,000 |
| 314 -- OFFICE FURITURE | | 2,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 9,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,754 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,950 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 10,704 |
| 60 CONTRACTUAL SERVICES | | |
| 624 -- CLEANING SERVICES | | 1,200 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,200 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 29,404 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 40,158 |
| 42C -- HEAT LIGHT & POWER | 856 | 26,386 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 66,546 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 66,546 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$165,156 | 4 | \$176,606 | \$11,450 + | 4 | \$179,356 | \$2,750 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$165,156 | 4 | \$176,606 | \$11,450 + | 4 | \$179,356 | \$2,750 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$20,539 | | \$23,329 | \$2,790 + | | \$20,539 | \$2,790 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT | \$82,815 | | \$84,815 | \$2,000 + | | \$84,540 | \$275 - |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$103,354 | | \$108,144 | \$4,790 + | | \$105,079 | \$3,065 - |
| TOTAL DEPARTMENT | \$268,510 | 4 | \$284,750 | \$16,240 + | 4 | \$284,435 | \$315 - |
| NET TOTAL DEPARTMENT | \$268,510 | | \$284,750 | \$16,240 + | | \$284,435 | \$315 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$268,510 | | \$279,710 | \$11,200 + | | \$284,435 | \$4,725 + |
| OTHER CATEGORICAL | | | 5,040 | 5,040 + | | | 5,040 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$268,510 | | \$284,750 | \$16,240 + | | \$284,435 | \$315 - |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,021 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,721 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,500 |
| 337 -- BOOKS-OTHER | | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,500 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,360 |
| 412 -- RENTALS OF MISC.EQUIP | | 500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,060 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 400 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,358 |
| 624 -- CLEANING SERVICES | | 500 |
| 684 -- PROF SERV COMPUTER SERVICES | | 4,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 7,258 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 20,539 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 84,538 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 84,540 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 84,540 |

MANHATTAN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$156,140 | 3 | \$165,340 | \$9,200 + | 3 | \$170,340 | \$5,000 + |
| <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 | \$156,140 | 3 | \$165,340 | \$9,200 + | 3 | \$170,340 | \$5,000 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$29,555 | | \$25,902 | \$3,653 - | | \$29,555 | \$3,653 + |
| <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 | \$10,216 | | \$20,069 | \$9,853 + | | \$1,753 | \$18,316 - |
| <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 | \$39,771 | | \$45,971 | \$6,200 + | | \$31,308 | \$14,663 - |
| TOTAL DEPARTMENT | \$195,911 | 3 | \$211,311 | \$15,400 + | 3 | \$201,648 | \$9,663 - |
| NET TOTAL DEPARTMENT | \$195,911 | | \$211,311 | \$15,400 + | | \$201,648 | \$9,663 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$195,911 | | \$211,311 | \$15,400 + | | \$201,648 | \$9,663 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$195,911 | | \$211,311 | \$15,400 + | | \$201,648 | \$9,663 - |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,104 |
| 110 -- FOOD & FORAGE SUPPLIES | | 412 |
| 117 -- POSTAGE | | 222 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,738 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,530 |
| 315 -- OFFICE EQUIPMENT | | 2,864 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,394 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,499 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 21 |
| 412 -- RENTALS OF MISC.EQUIP | | 8,166 |
| 417 -- ADVERTISING | | 514 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 12,700 |
| 60 CONTRACTUAL SERVICES | | |
| 622 -- TEMPORARY SERVICES | | 2,536 |
| 624 -- CLEANING SERVICES | | 20 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,556 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 5,667 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 5,667 |
| 90 OTPS HOLDING CODES | | |
| 999 -- OTPS HOLDING CODE | | 500 |
| SUBTOTAL OBJECT CLASS OTPS HOLDING CODES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 29,555 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 42C -- HEAT LIGHT & POWER | 856 | 1,751 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,753 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,753 |

MANHATTAN COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|-----------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$159,142 | 4 | \$175,971 | \$16,829 + | 4 | \$177,843 | \$1,872 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$159,142 | 4 | \$175,971 | \$16,829 + | 4 | \$177,843 | \$1,872 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$26,553 | | \$18,924 | \$7,629 - | | \$22,052 | \$3,128 + |
| <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 | \$101,473 | | \$101,473 | | | \$102,017 | \$544 + |
| <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 | \$128,026 | | \$120,397 | \$7,629 - | | \$124,069 | \$3,672 + |
| TOTAL DEPARTMENT | \$287,168 | 4 | \$296,368 | \$9,200 + | 4 | \$301,912 | \$5,544 + |
| NET TOTAL DEPARTMENT | \$287,168 | | \$296,368 | \$9,200 + | | \$301,912 | \$5,544 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$287,168 | | \$296,368 | \$9,200 + | | \$301,912 | \$5,544 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$287,168 | | \$296,368 | \$9,200 + | | \$301,912 | \$5,544 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 500 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,606 |
| 117 -- POSTAGE | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,606 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,524 |
| 412 -- RENTALS OF MISC.EQUIP | | 7,800 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 750 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 12,074 |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 500 |
| 684 -- PROF SERV COMPUTER SERVICES | | 4,488 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,988 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 384 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 384 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 22,052 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|-------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 102,015 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 102,017 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 102,017 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------|---------------------------------|---|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$133,490 | 3 | \$142,302 | \$8,812 + | 3 | \$143,852 \$1,550 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$133,490 | 3 | \$142,302 | \$8,812 + | 3 | \$143,852 \$1,550 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$72,205 | | \$72,593 | \$388 + | | \$56,043 \$16,550 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| 003 -- RENT | \$18,000 | | \$18,000 | | | \$18,000 |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$90,205 | | \$90,593 | \$388 + | | \$74,043 \$16,550 - |
| TOTAL DEPARTMENT | \$223,695 | 3 | \$232,895 | \$9,200 + | 3 | \$217,895 \$15,000 - |
| NET TOTAL DEPARTMENT | \$223,695 | | \$232,895 | \$9,200 + | | \$217,895 \$15,000 - |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$223,695 | | \$232,895 | \$9,200 + | | \$217,895 \$15,000 - |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$223,695 | | \$232,895 | \$9,200 + | | \$217,895 \$15,000 - |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,200 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,795 |
| 101 -- PRINTING SUPPLIES | | 2,750 |
| 110 -- FOOD & FORAGE SUPPLIES | | 1,100 |
| 117 -- POSTAGE | | 3,250 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 13,095 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 1,800 |
| 319 -- SECURITY EQUIPMENT | | 1,060 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,860 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,347 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 800 |
| 403 -- OFFICE SERVICES | | 800 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,550 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 4,038 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,950 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 13,485 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 18,353 |
| 622 -- TEMPORARY SERVICES | | 2,500 |
| 624 -- CLEANING SERVICES | | 3,750 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 25,603 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 56,043 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 18,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 18,000 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 18,000 |

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.

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$140,172 | 3 | \$154,372 | \$14,200 + | 3 | \$154,372 |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$140,172 | 3 | \$154,372 | \$14,200 + | 3 | \$154,372 |
| 002 -- OTHER THAN PERSONAL SERVICES | \$45,523 | | \$40,523 | \$5,000 - | | \$45,523 |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| 003 -- RENT | \$48,703 | | \$48,703 | | | \$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 | \$94,226 | | \$89,226 | \$5,000 - | | \$97,550 |
| TOTAL DEPARTMENT | \$234,398 | 3 | \$243,598 | \$9,200 + | 3 | \$251,922 |
| NET TOTAL DEPARTMENT | \$234,398 | | \$243,598 | \$9,200 + | | \$251,922 |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$234,398 | | \$243,598 | \$9,200 + | | \$251,922 |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$234,398 | | \$243,598 | \$9,200 + | | \$251,922 |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 14,000 |
| 117 -- POSTAGE | | 4,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 18,000 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 700 |
| 337 -- BOOKS-OTHER | | 323 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,523 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,225 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 403 -- OFFICE SERVICES | | 1,650 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 11,375 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 7,150 |
| 622 -- TEMPORARY SERVICES | | 4,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 11,150 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 475 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 475 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 45,523 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 52,025 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 52,027 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 52,027 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$163,666 | 3 | \$172,866 | \$9,200 + | 3 | \$177,866 | \$5,000 + |
| <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 | \$163,666 | 3 | \$172,866 | \$9,200 + | 3 | \$177,866 | \$5,000 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$22,029 | | \$22,029 | | | \$22,029 | |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$10,740 | | \$10,740 | | | \$10,199 | \$541 - |
| <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 | \$32,769 | | \$32,769 | | | \$32,228 | \$541 - |
| TOTAL DEPARTMENT | \$196,435 | 3 | \$205,635 | \$9,200 + | 3 | \$210,094 | \$4,459 + |
| NET TOTAL DEPARTMENT | \$196,435 | | \$205,635 | \$9,200 + | | \$210,094 | \$4,459 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$196,435 | | \$205,635 | \$9,200 + | | \$210,094 | \$4,459 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$196,435 | | \$205,635 | \$9,200 + | | \$210,094 | \$4,459 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,272 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,272 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,917 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,875 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,333 |
| 419 -- SECURITY SERVICES | | 594 |
| 431 -- LEASING OF MISC EQUIP | | 6,715 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 14,434 |
| 60 CONTRACTUAL SERVICES | | |
| 624 -- CLEANING SERVICES | | 4,323 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,323 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 22,029 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 806 | 1,800 |
| 42C -- HEAT LIGHT & POWER | 856 | 8,397 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 10,199 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 10,199 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|------------------------------------|---------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) |
| 001 -- PERSONAL SERVICES | \$152,853 | 3 | \$162,053 | \$9,200 + | 3 | \$167,053 | \$5,000 + |
| <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 | \$152,853 | 3 | \$162,053 | \$9,200 + | 3 | \$167,053 | \$5,000 + |
| 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 | \$185,695 | 3 | \$194,895 | \$9,200 + | 3 | \$199,895 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 700 |
| 169 -- MAINTENANCE SUPPLIES | | 2,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 8,700 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 398 |
| 319 -- SECURITY EQUIPMENT | | 600 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 998 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,297 |
| 412 -- RENTALS OF MISC.EQUIP | | 16,807 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 20,104 |
| 60 CONTRACTUAL SERVICES | | |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,500 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,540 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,540 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 32,842 |

BRONX COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$163,057 | 2 | \$172,257 | \$9,200 + | 2 | \$177,257 | \$5,000 + |
| <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 | \$163,057 | 2 | \$172,257 | \$9,200 + | 2 | \$177,257 | \$5,000 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$22,638 | | \$22,638 | | | \$22,638 | |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$28,821 | | \$28,821 | | | \$55,961 | \$27,140 + |
| <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 | \$51,459 | | \$51,459 | | | \$78,599 | \$27,140 + |
| TOTAL DEPARTMENT | \$214,516 | 2 | \$223,716 | \$9,200 + | 2 | \$255,856 | \$32,140 + |
| NET TOTAL DEPARTMENT | \$214,516 | | \$223,716 | \$9,200 + | | \$255,856 | \$32,140 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$214,516 | | \$223,716 | \$9,200 + | | \$255,856 | \$32,140 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$214,516 | | \$223,716 | \$9,200 + | | \$255,856 | \$32,140 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,000 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 117 -- POSTAGE | | 1,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 5,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 8,700 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 337 -- BOOKS-OTHER | | 325 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 325 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,034 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,400 |
| 403 -- OFFICE SERVICES | | 410 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,728 |
| 499 -- OTHER EXPENSES - GENERAL | | 3,512 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 13,084 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 342 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 187 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 529 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 22,638 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|---------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 4,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 51,959 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 55,961 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 55,961 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$174,478 | 2 | \$177,485 | \$3,007 + | 2 | \$188,678 | \$11,193 + |
| <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 | \$174,478 | 2 | \$177,485 | \$3,007 + | 2 | \$188,678 | \$11,193 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$11,217 | | \$17,410 | \$6,193 + | | \$11,217 | \$6,193 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$36,629 | | \$45,629 | \$9,000 + | | \$44,936 | \$693 - |
| <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 | \$47,846 | | \$63,039 | \$15,193 + | | \$56,153 | \$6,886 - |
| TOTAL DEPARTMENT | \$222,324 | 2 | \$240,524 | \$18,200 + | 2 | \$244,831 | \$4,307 + |
| NET TOTAL DEPARTMENT | \$222,324 | | \$240,524 | \$18,200 + | | \$244,831 | \$4,307 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$222,324 | | \$240,524 | \$18,200 + | | \$244,831 | \$4,307 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$222,324 | | \$240,524 | \$18,200 + | | \$244,831 | \$4,307 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 300 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 862 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,162 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,331 |
| 403 -- OFFICE SERVICES | | 582 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,867 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 100 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,880 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 316 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,250 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,566 |
| 90 OTPS HOLDING CODES | | |
| 999 -- OTPS HOLDING CODE | | 609 |
| SUBTOTAL OBJECT CLASS OTPS HOLDING CODES | | \$ 609 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 11,217 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 44,934 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 44,936 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 44,936 |

BRONX COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$159,252 | 2 | \$168,452 | \$9,200 + | 2 | \$173,452 | \$5,000 + |
| <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 | \$159,252 | 2 | \$168,452 | \$9,200 + | 2 | \$173,452 | \$5,000 + |
| 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 | \$46,990 | | \$83,990 | \$37,000 + | | \$47,893 | \$36,097 - |
| <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 | \$73,433 | | \$110,433 | \$37,000 + | | \$74,336 | \$36,097 - |
| TOTAL DEPARTMENT | \$232,685 | 2 | \$278,885 | \$46,200 + | 2 | \$247,788 | \$31,097 - |
| NET TOTAL DEPARTMENT | \$232,685 | | \$278,885 | \$46,200 + | | \$247,788 | \$31,097 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$232,685 | | \$278,885 | \$46,200 + | | \$247,788 | \$31,097 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$232,685 | | \$278,885 | \$46,200 + | | \$247,788 | \$31,097 - |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,420 |
| 117 -- POSTAGE | | 2,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,420 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 500 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 319 -- SECURITY EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,500 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,718 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 500 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,885 |
| 403 -- OFFICE SERVICES | | 250 |
| 412 -- RENTALS OF MISC.EQUIP | | 5,341 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 14,694 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 400 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 2,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,900 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 929 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 929 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,443 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 43,093 |
| 42C -- HEAT LIGHT & POWER | 856 | 4,798 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 47,893 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 47,893 |

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$157,662 | 4 | \$176,542 | \$18,880 + | \$171,862 | \$4,680 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$157,662 | 4 | \$176,542 | \$18,880 + | \$171,862 | \$4,680 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$28,033 | | \$18,353 | \$9,680 - | \$28,033 | \$9,680 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| 003 -- RENT | \$7,308 | | \$7,308 | | \$7,308 | |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$35,341 | | \$25,661 | \$9,680 - | \$35,341 | \$9,680 + |
| TOTAL DEPARTMENT | \$193,003 | 4 | \$202,203 | \$9,200 + | \$207,203 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$193,003 | | \$202,203 | \$9,200 + | \$207,203 | \$5,000 + |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$193,003 | | \$202,203 | \$9,200 + | \$207,203 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$193,003 | | \$202,203 | \$9,200 + | \$207,203 | \$5,000 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,000 |
| 101 -- PRINTING SUPPLIES | | 300 |
| 117 -- POSTAGE | | 2,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 6,300 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,980 |
| 412 -- RENTALS OF MISC.EQUIP | | 5,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 150 |
| 499 -- OTHER EXPENSES - GENERAL | | 12,603 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 21,233 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 28,033 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 7,306 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,308 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 7,308 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|----------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$175,015 | 2 | \$180,615 | \$5,600 + | 3 | \$177,674 \$2,941 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$175,015 | 2 | \$180,615 | \$5,600 + | 3 | \$177,674 \$2,941 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$13,180 | | \$47,310 | \$34,130 + | | \$22,221 \$25,089 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$13,180 | | \$47,310 | \$34,130 + | | \$22,221 \$25,089 - |
| TOTAL DEPARTMENT | \$188,195 | 2 | \$227,925 | \$39,730 + | 3 | \$199,895 \$28,030 - |
| NET TOTAL DEPARTMENT | \$188,195 | | \$227,925 | \$39,730 + | | \$199,895 \$28,030 - |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$188,195 | | \$197,395 | \$9,200 + | | \$199,895 \$2,500 + |
| OTHER CATEGORICAL | | | 30,530 | 30,530 + | | 30,530 - |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$188,195 | | \$227,925 | \$39,730 + | | \$199,895 \$28,030 - |

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

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------|---------------------------------------|------------------------------------|-----------|
| 10 | SUPPLIES AND MATERIALS | | |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,500 |
| | 101 -- PRINTING SUPPLIES | | 700 |
| | 117 -- POSTAGE | | 1,000 |
| | 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 6,200 |
| | | | ----- |
| 30 | PROPERTY AND EQUIPMENT | | |
| | 314 -- OFFICE FURITURE | | 700 |
| | 315 -- OFFICE EQUIPMENT | | 300 |
| | 337 -- BOOKS-OTHER | | 200 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 1,200 |
| | | | ----- |
| 40 | OTHER SERVICES AND CHARGES | | |
| | 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,959 |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,350 |
| | 412 -- RENTALS OF MISC.EQUIP | | 3,012 |
| | 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,700 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 10,021 |
| | | | ----- |
| 60 | CONTRACTUAL SERVICES | | |
| | 600 -- CONTRACTUAL SERVICES GENERAL | | 700 |
| | 602 -- TELECOMMUNICATIONS MAINT | | 100 |
| | 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,000 |
| | 684 -- PROF SERV COMPUTER SERVICES | | 3,000 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 4,800 |
| | | | ----- |
| | | GROSS OTHER THAN PERSONAL SERVICES | \$ 22,221 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$159,991 | 2 | \$159,939 | \$52 - | 2 | \$161,008 | \$1,069 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$159,991 | 2 | \$159,939 | \$52 - | 2 | \$161,008 | \$1,069 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$25,704 | | \$34,956 | \$9,252 + | | \$38,887 | \$3,931 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$25,704 | | \$34,956 | \$9,252 + | | \$38,887 | \$3,931 + |
| TOTAL DEPARTMENT | \$185,695 | 2 | \$194,895 | \$9,200 + | 2 | \$199,895 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 500 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,000 |
| 101 -- PRINTING SUPPLIES | | 500 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 190 |
| 117 -- POSTAGE | | 2,500 |
| 170 -- CLEANING SUPPLIES | | 70 |
| 199 -- DATA PROCESSING SUPPLIES | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,260 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 500 |
| 314 -- OFFICE FURITURE | | 500 |
| 337 -- BOOKS-OTHER | | 300 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,300 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,076 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 800 |
| 403 -- OFFICE SERVICES | | 50 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 3,018 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 11,444 |
| 60 CONTRACTUAL SERVICES | | |
| 613 -- DATA PROCESSING EQUIPMENT | | 500 |
| 615 -- PRINTING CONTRACTS | | 500 |
| 622 -- TEMPORARY SERVICES | | 16,783 |
| 624 -- CLEANING SERVICES | | 2,400 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 20,183 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 700 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 700 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 38,887 |

BRONX COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$142,860 | 2 | \$152,060 | \$9,200 + | 2 | \$162,189 | \$10,129 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$142,860 | 2 | \$152,060 | \$9,200 + | 2 | \$162,189 | \$10,129 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$45,335 | | \$45,335 | | | \$37,706 | \$7,629 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$49,596 | | \$49,596 | | | \$47,602 | \$1,994 - |
| <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 | \$94,931 | | \$94,931 | | | \$85,308 | \$9,623 - |
| TOTAL DEPARTMENT | \$237,791 | 2 | \$246,991 | \$9,200 + | 2 | \$247,497 | \$506 + |
| NET TOTAL DEPARTMENT | \$237,791 | | \$246,991 | \$9,200 + | | \$247,497 | \$506 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$237,791 | | \$246,991 | \$9,200 + | | \$247,497 | \$506 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$237,791 | | \$246,991 | \$9,200 + | | \$247,497 | \$506 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,079 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 2,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 6,579 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 5,227 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 20,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 28,227 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,000 |
| 624 -- CLEANING SERVICES | | 1,400 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,900 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 37,706 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 42,900 |
| 42C -- HEAT LIGHT & POWER | | 4,700 |
| 499 -- OTHER EXPENSES - GENERAL | 856 | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 47,602 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 47,602 |

BRONX COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$160,141 | 2 | \$169,341 | \$9,200 + | 2 | \$174,341 | \$5,000 + |
| <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 | \$160,141 | 2 | \$169,341 | \$9,200 + | 2 | \$174,341 | \$5,000 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$25,555 | | \$25,555 | | | \$25,555 | |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$38,516 | | \$38,516 | | | \$45,034 | \$6,518 + |
| <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 | \$64,071 | | \$64,071 | | | \$70,589 | \$6,518 + |
| TOTAL DEPARTMENT | \$224,212 | 2 | \$233,412 | \$9,200 + | 2 | \$244,930 | \$11,518 + |
| NET TOTAL DEPARTMENT | \$224,212 | | \$233,412 | \$9,200 + | | \$244,930 | \$11,518 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$224,212 | | \$233,412 | \$9,200 + | | \$244,930 | \$11,518 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$224,212 | | \$233,412 | \$9,200 + | | \$244,930 | \$11,518 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,071 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,729 |
| 117 -- POSTAGE | | 5,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 7,800 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| 337 -- BOOKS-OTHER | | 500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,500 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,002 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,000 |
| 403 -- OFFICE SERVICES | | 200 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,052 |
| 427 -- DATA PROCESSING SERVICES | | 1,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 800 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 200 |
| 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 10,255 |
| 60 CONTRACTUAL SERVICES | | |
| 615 -- PRINTING CONTRACTS | | 400 |
| 624 -- CLEANING SERVICES | | 2,600 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 25,555 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 42,016 |
| 42C -- HEAT LIGHT & POWER | 856 | 3,016 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 45,034 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 45,034 |

BRONX COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$168,202 | 3 | \$172,554 | \$4,352 + | 3 | \$143,547 | \$29,007 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$168,202 | 3 | \$172,554 | \$4,352 + | 3 | \$143,547 | \$29,007 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$17,493 | | \$22,341 | \$4,848 + | | \$56,348 | \$34,007 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$36,717 | | \$39,335 | \$2,618 + | | \$38,226 | \$1,109 - |
| <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 | \$54,210 | | \$61,676 | \$7,466 + | | \$94,574 | \$32,898 + |
| TOTAL DEPARTMENT | \$222,412 | 3 | \$234,230 | \$11,818 + | 3 | \$238,121 | \$3,891 + |
| NET TOTAL DEPARTMENT | \$222,412 | | \$234,230 | \$11,818 + | | \$238,121 | \$3,891 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$222,412 | | \$234,230 | \$11,818 + | | \$238,121 | \$3,891 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$222,412 | | \$234,230 | \$11,818 + | | \$238,121 | \$3,891 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,000 |
| 101 -- PRINTING SUPPLIES | | 3,000 |
| 117 -- POSTAGE | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 6,500 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,000 |
| 314 -- OFFICE FURITURE | | 15,397 |
| 315 -- OFFICE EQUIPMENT | | 15,397 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 32,794 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,054 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 6,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 15,054 |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 56,348 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 38,224 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 38,226 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 38,226 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$166,407 | 1 | \$162,324 | \$4,083 - | 1 | \$168,582 | \$6,258 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$166,407 | 1 | \$162,324 | \$4,083 - | 1 | \$168,582 | \$6,258 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$19,288 | | \$32,571 | \$13,283 + | | \$31,313 | \$1,258 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT AND ENERGY | \$59,217 | | \$59,217 | | | \$58,774 | \$443 - |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$78,505 | | \$91,788 | \$13,283 + | | \$90,087 | \$1,701 - |
| TOTAL DEPARTMENT | \$244,912 | 1 | \$254,112 | \$9,200 + | 1 | \$258,669 | \$4,557 + |
| NET TOTAL DEPARTMENT | \$244,912 | | \$254,112 | \$9,200 + | | \$258,669 | \$4,557 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$244,912 | | \$254,112 | \$9,200 + | | \$258,669 | \$4,557 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$244,912 | | \$254,112 | \$9,200 + | | \$258,669 | \$4,557 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,000 |
| 101 -- PRINTING SUPPLIES | | 700 |
| 110 -- FOOD & FORAGE SUPPLIES | | 400 |
| 170 -- CLEANING SUPPLIES | | 200 |
| 199 -- DATA PROCESSING SUPPLIES | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,800 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 3,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 5,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,563 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,100 |
| 403 -- OFFICE SERVICES | | 100 |
| 412 -- RENTALS OF MISC.EQUIP | | 5,000 |
| 417 -- ADVERTISING | | 500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 10,763 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 250 |
| 615 -- PRINTING CONTRACTS | | 500 |
| 624 -- CLEANING SERVICES | | 2,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 600 |
| 686 -- PROF SERV OTHER | | 4,900 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 10,750 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 31,313 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 51,049 |
| 42C -- HEAT LIGHT & POWER | 856 | 7,723 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 58,774 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 58,774 |

BRONX COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|---------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$167,954 | 1 | \$178,455 | \$10,501 + | 1 | \$182,812 \$4,357 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$167,954 | 1 | \$178,455 | \$10,501 + | 1 | \$182,812 \$4,357 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$17,741 | | \$16,440 | \$1,301 - | | \$17,083 \$643 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| 003 -- RENT | \$36,645 | | \$36,645 | | | \$38,879 \$2,234 + |
| <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 | \$54,386 | | \$53,085 | \$1,301 - | | \$55,962 \$2,877 + |
| TOTAL DEPARTMENT | \$222,340 | 1 | \$231,540 | \$9,200 + | 1 | \$238,774 \$7,234 + |
| NET TOTAL DEPARTMENT | \$222,340 | | \$231,540 | \$9,200 + | | \$238,774 \$7,234 + |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$222,340 | | \$231,540 | \$9,200 + | | \$238,774 \$7,234 + |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$222,340 | | \$231,540 | \$9,200 + | | \$238,774 \$7,234 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 100 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,058 |
| 117 -- POSTAGE | | 2,500 |
| 170 -- CLEANING SUPPLIES | | 50 |
| 199 -- DATA PROCESSING SUPPLIES | | 300 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,008 |
| 30 PROPERTY AND EQUIPMENT | | |
| 337 -- BOOKS-OTHER | | 350 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 350 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,225 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,200 |
| 403 -- OFFICE SERVICES | | 100 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 200 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 9,225 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 750 |
| 619 -- SECURITY SERVICES | | 300 |
| 624 -- CLEANING SERVICES | | 950 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,000 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 17,083 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 36,209 |
| 42C -- HEAT LIGHT & POWER | 856 | 2,668 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 38,879 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 38,879 |

BRONX COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$163,204 | 3 | \$172,404 | \$9,200 + | 3 | \$177,404 | \$5,000 + |
| <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 | \$163,204 | 3 | \$172,404 | \$9,200 + | 3 | \$177,404 | \$5,000 + |
| 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 | \$185,695 | 3 | \$194,895 | \$9,200 + | 3 | \$199,895 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,000 |
| 117 -- POSTAGE | | 2,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,500 |
| 30 PROPERTY AND EQUIPMENT | | |
| 319 -- SECURITY EQUIPMENT | | 504 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| 337 -- BOOKS-OTHER | | 400 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,904 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,624 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 200 |
| 403 -- OFFICE SERVICES | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,500 |
| 499 -- OTHER EXPENSES - GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 10,824 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 700 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,000 |
| 615 -- PRINTING CONTRACTS | | 563 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,263 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 22,491 |

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 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$167,525 | 2 | \$176,725 | \$9,200 + | 3 | \$184,090 | \$7,365 + |
| <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 | \$176,725 | \$9,200 + | 3 | \$184,090 | \$7,365 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$18,170 | | \$35,556 | \$17,386 + | | \$15,805 | \$19,751 - |
| <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 | \$38,439 | | \$55,825 | \$17,386 + | | \$36,074 | \$19,751 - |
| TOTAL DEPARTMENT | \$205,964 | 2 | \$232,550 | \$26,586 + | 3 | \$220,164 | \$12,386 - |
| NET TOTAL DEPARTMENT | \$205,964 | | \$232,550 | \$26,586 + | | \$220,164 | \$12,386 - |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$205,964 | | \$215,164 | \$9,200 + | | \$220,164 | \$5,000 + |
| OTHER CATEGORICAL | | | 17,386 | 17,386 + | | | 17,386 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$205,964 | | \$232,550 | \$26,586 + | | \$220,164 | \$12,386 - |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 964 |
| 101 -- PRINTING SUPPLIES | | 500 |
| 117 -- POSTAGE | | 175 |
| 199 -- DATA PROCESSING SUPPLIES | | 300 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,939 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 682 |
| 337 -- BOOKS-OTHER | | 60 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 742 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,748 |
| 403 -- OFFICE SERVICES | | 240 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,400 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,350 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 8,738 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 126 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,760 |
| 624 -- CLEANING SERVICES | | 1,200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,086 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 300 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 300 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 15,805 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 20,269 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 20,269 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 20,269 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$157,146 | 2 | \$160,146 | \$3,000 + | 2 | \$167,525 | \$7,379 + |
| <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 | \$157,146 | 2 | \$160,146 | \$3,000 + | 2 | \$167,525 | \$7,379 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$28,549 | | \$34,749 | \$6,200 + | | \$32,370 | \$2,379 - |
| <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 | \$54,778 | | \$54,778 | | | \$54,928 | \$150 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$83,327 | | \$89,527 | \$6,200 + | | \$87,298 | \$2,229 - |
| TOTAL DEPARTMENT | \$240,473 | 2 | \$249,673 | \$9,200 + | 2 | \$254,823 | \$5,150 + |
| NET TOTAL DEPARTMENT | \$240,473 | | \$249,673 | \$9,200 + | | \$254,823 | \$5,150 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$240,473 | | \$249,673 | \$9,200 + | | \$254,823 | \$5,150 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$240,473 | | \$249,673 | \$9,200 + | | \$254,823 | \$5,150 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 7,496 |
| 101 -- PRINTING SUPPLIES | | 300 |
| 117 -- POSTAGE | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 250 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 14,046 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 400 |
| 314 -- OFFICE FURITURE | | 500 |
| 315 -- OFFICE EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 750 |
| 337 -- BOOKS-OTHER | | 500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,150 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,675 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,462 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 350 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,060 |
| 417 -- ADVERTISING | | 245 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,792 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 275 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 3,500 |
| 624 -- CLEANING SERVICES | | 1,700 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,890 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 7,365 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 17 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 17 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 32,370 |

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 54,926 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 54,928 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 54,928 |

QUEENS COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$168,277 | 3 | \$177,477 | \$9,200 + | 3 | \$182,477 | \$5,000 + |
| <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 | \$168,277 | 3 | \$177,477 | \$9,200 + | 3 | \$182,477 | \$5,000 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$17,418 | | \$17,418 | | | \$17,418 | |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$49,202 | | \$49,202 | | | \$49,202 | |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$66,620 | | \$66,620 | | | \$66,620 | |
| TOTAL DEPARTMENT | \$234,897 | 3 | \$244,097 | \$9,200 + | 3 | \$249,097 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$234,897 | | \$244,097 | \$9,200 + | | \$249,097 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$234,897 | | \$244,097 | \$9,200 + | | \$249,097 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$234,897 | | \$244,097 | \$9,200 + | | \$249,097 | \$5,000 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 400 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,957 |
| 117 -- POSTAGE | | 799 |
| 199 -- DATA PROCESSING SUPPLIES | | 100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,256 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 345 |
| 314 -- OFFICE FURITURE | | 200 |
| 315 -- OFFICE EQUIPMENT | | 80 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 438 |
| 337 -- BOOKS-OTHER | | 60 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,123 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,616 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 625 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 323 |
| 403 -- OFFICE SERVICES | | 75 |
| 412 -- RENTALS OF MISC.EQUIP | | 5,800 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 550 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 9,989 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 130 |
| 624 -- CLEANING SERVICES | | 1,612 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 265 |
| 684 -- PROF SERV COMPUTER SERVICES | | 600 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,607 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 200 |
| | | ----- |
| 90 OTPS HOLDING CODES | | |
| 999 -- OTPS HOLDING CODE | | 243 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTPS HOLDING CODES | | \$ 243 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 17,418 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 49,200 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 49,202 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 49,202 |

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|-----------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$156,363 | 3 | \$168,413 | \$12,050 + | 4 | \$172,040 | \$3,627 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$156,363 | 3 | \$168,413 | \$12,050 + | 4 | \$172,040 | \$3,627 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$29,332 | | \$26,482 | \$2,850 - | | \$27,855 | \$1,373 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$34,564 | | \$34,564 | | | \$37,631 | \$3,067 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$63,896 | | \$61,046 | \$2,850 - | | \$65,486 | \$4,440 + |
| TOTAL DEPARTMENT | \$220,259 | 3 | \$229,459 | \$9,200 + | 4 | \$237,526 | \$8,067 + |
| NET TOTAL DEPARTMENT | \$220,259 | | \$229,459 | \$9,200 + | | \$237,526 | \$8,067 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$220,259 | | \$229,459 | \$9,200 + | | \$237,526 | \$8,067 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$220,259 | | \$229,459 | \$9,200 + | | \$237,526 | \$8,067 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,500 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 2,000 |
| 315 -- OFFICE EQUIPMENT | | 321 |
| 319 -- SECURITY EQUIPMENT | | 1,200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,521 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,634 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,200 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 550 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,300 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 10,684 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 300 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 600 |
| 613 -- DATA PROCESSING EQUIPMENT | | 250 |
| 615 -- PRINTING CONTRACTS | | 400 |
| 624 -- CLEANING SERVICES | | 2,600 |
| 684 -- PROF SERV COMPUTER SERVICES | | 4,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 8,150 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 27,855 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 4,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 32,265 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,363 |
| 499 -- OTHER EXPENSES - GENERAL | | 3 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 37,631 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 37,631 |

QUEENS COMMUNITY BOARD #5
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$145,095 | 3 | \$154,295 | \$9,200 + | 3 | \$159,295 | \$5,000 + |
| <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 | \$145,095 | 3 | \$154,295 | \$9,200 + | 3 | \$159,295 | \$5,000 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$40,600 | | \$40,600 | | | \$40,600 | |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$26,410 | | \$26,410 | | | \$26,956 | \$546 + |
| <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 | \$67,010 | | \$67,010 | | | \$67,556 | \$546 + |
| TOTAL DEPARTMENT | \$212,105 | 3 | \$221,305 | \$9,200 + | 3 | \$226,851 | \$5,546 + |
| NET TOTAL DEPARTMENT | \$212,105 | | \$221,305 | \$9,200 + | | \$226,851 | \$5,546 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$212,105 | | \$221,305 | \$9,200 + | | \$226,851 | \$5,546 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$212,105 | | \$221,305 | \$9,200 + | | \$226,851 | \$5,546 + |

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

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|---|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 800 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,425 |
| 117 -- POSTAGE | | 2,332 |
| 170 -- CLEANING SUPPLIES | | 100 |
| 199 -- DATA PROCESSING SUPPLIES | | 800 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,457 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 337 -- BOOKS-OTHER | | 150 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,150 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,092 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,200 |
| 412 -- RENTALS OF MISC.EQUIP | | 462 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 499 -- OTHER EXPENSES - GENERAL | | 749 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 6,003 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,500 |
| 615 -- PRINTING CONTRACTS | | 500 |
| 624 -- CLEANING SERVICES | | 1,800 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000 |
| 686 -- PROF SERV OTHER | | 22,190 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 27,490 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 40,600 |
| ----- | | |
| 003 | RENT AND ENERGY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 23,518 |
| 42C -- HEAT LIGHT & POWER | 856 | 3,436 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 26,956 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,956 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$165,408 | 2 | \$174,608 | \$9,200 + | 3 | \$161,394 | \$13,214 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$165,408 | 2 | \$174,608 | \$9,200 + | 3 | \$161,394 | \$13,214 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$25,287 | | \$25,287 | | | \$38,501 | \$13,214 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$43,150 | | \$43,150 | | | \$43,878 | \$728 + |
| <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 | \$68,437 | | \$68,437 | | | \$82,379 | \$13,942 + |
| TOTAL DEPARTMENT | \$233,845 | 2 | \$243,045 | \$9,200 + | 3 | \$243,773 | \$728 + |
| NET TOTAL DEPARTMENT | \$233,845 | | \$243,045 | \$9,200 + | | \$243,773 | \$728 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$233,845 | | \$243,045 | \$9,200 + | | \$243,773 | \$728 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$233,845 | | \$243,045 | \$9,200 + | | \$243,773 | \$728 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 9,834 |
| 101 -- PRINTING SUPPLIES | | 500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 2,000 |
| 117 -- POSTAGE | | 5,000 |
| 170 -- CLEANING SUPPLIES | | 200 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 19,034 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 3,000 |
| 319 -- SECURITY EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| 337 -- BOOKS-OTHER | | 150 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 6,150 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,617 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,500 |
| 431 -- LEASING OF MISC EQUIP | | 2,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 400 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,017 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 800 |
| 624 -- CLEANING SERVICES | | 5,000 |
| 686 -- PROF SERV OTHER | | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 6,300 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 38,501 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 37,956 |
| 42C -- HEAT LIGHT & POWER | 856 | 5,920 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 43,878 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 43,878 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$165,326 | 3 | \$174,526 | \$9,200 + | 3 | \$176,572 | \$2,046 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$165,326 | 3 | \$174,526 | \$9,200 + | 3 | \$176,572 | \$2,046 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$20,369 | | \$20,369 | | | \$23,323 | \$2,954 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$70,091 | | \$70,091 | | | \$70,209 | \$118 + |
| <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 | \$90,460 | | \$90,460 | | | \$93,532 | \$3,072 + |
| TOTAL DEPARTMENT | \$255,786 | 3 | \$264,986 | \$9,200 + | 3 | \$270,104 | \$5,118 + |
| NET TOTAL DEPARTMENT | \$255,786 | | \$264,986 | \$9,200 + | | \$270,104 | \$5,118 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$255,786 | | \$264,986 | \$9,200 + | | \$270,104 | \$5,118 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$255,786 | | \$264,986 | \$9,200 + | | \$270,104 | \$5,118 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 7,954 |
| 117 -- POSTAGE | | 2,100 |
| 199 -- DATA PROCESSING SUPPLIES | | 200 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 10,254 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 100 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 100 |
| 314 -- OFFICE FURITURE | | 200 |
| 315 -- OFFICE EQUIPMENT | | 150 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 500 |
| 337 -- BOOKS-OTHER | | 100 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,150 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,619 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 100 |
| 412 -- RENTALS OF MISC.EQUIP | | 600 |
| 431 -- LEASING OF MISC EQUIP | | 2,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 5,819 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 600 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,200 |
| 613 -- DATA PROCESSING EQUIPMENT | | 300 |
| 615 -- PRINTING CONTRACTS | | 2,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 6,100 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 23,323 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 65,583 |
| 42C -- HEAT LIGHT & POWER | 856 | 4,624 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 70,209 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 70,209 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$173,642 | 4 | \$157,124 | \$16,518 - | \$179,895 | \$22,771 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$173,642 | 4 | \$157,124 | \$16,518 - | \$179,895 | \$22,771 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$12,053 | | \$37,771 | \$25,718 + | \$20,000 | \$17,771 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| 003 -- RENT | \$63,257 | | \$63,257 | | \$65,358 | \$2,101 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$75,310 | | \$101,028 | \$25,718 + | \$85,358 | \$15,670 - |
| TOTAL DEPARTMENT | \$248,952 | 4 | \$258,152 | \$9,200 + | \$265,253 | \$7,101 + |
| NET TOTAL DEPARTMENT | \$248,952 | | \$258,152 | \$9,200 + | \$265,253 | \$7,101 + |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$248,952 | | \$258,152 | \$9,200 + | \$265,253 | \$7,101 + |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$248,952 | | \$258,152 | \$9,200 + | \$265,253 | \$7,101 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 9,330 |
| 101 -- PRINTING SUPPLIES | | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 9,830 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 150 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 150 |
| 337 -- BOOKS-OTHER | | 30 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 330 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,705 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,375 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 215 |
| 412 -- RENTALS OF MISC.EQUIP | | 900 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,700 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 6,895 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 600 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,125 |
| 615 -- PRINTING CONTRACTS | | 450 |
| 684 -- PROF SERV COMPUTER SERVICES | | 170 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,345 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 600 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 600 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 20,000 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|---------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 59,520 |
| 42C -- HEAT LIGHT & POWER | 856 | 5,836 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 65,358 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 65,358 |

QUEENS COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$167,400 | 3 | \$176,600 | \$9,200 + | 3 | \$157,821 | \$18,779 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$167,400 | 3 | \$176,600 | \$9,200 + | 3 | \$157,821 | \$18,779 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$18,295 | | \$18,295 | | | \$42,074 | \$23,779 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$18,295 | | \$18,295 | | | \$42,074 | \$23,779 + |
| TOTAL DEPARTMENT | \$185,695 | 3 | \$194,895 | \$9,200 + | 3 | \$199,895 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,550 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 110 -- FOOD & FORAGE SUPPLIES | | 300 |
| 117 -- POSTAGE | | 4,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 8,050 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,615 |
| 412 -- RENTALS OF MISC.EQUIP | | 500 |
| 431 -- LEASING OF MISC EQUIP | | 3,700 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 499 -- OTHER EXPENSES - GENERAL | | 23,779 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 32,094 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 624 -- CLEANING SERVICES | | 630 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,300 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,930 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 42,074 |

QUEENS COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$147,888 | 3 | \$157,088 | \$9,200 + | 3 | \$162,189 | \$5,101 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$147,888 | 3 | \$157,088 | \$9,200 + | 3 | \$162,189 | \$5,101 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$37,807 | | \$37,807 | | | \$37,706 | \$101 - |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$45,932 | | \$45,932 | | | \$37,160 | \$8,772 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$83,739 | | \$83,739 | | | \$74,866 | \$8,873 - |
| TOTAL DEPARTMENT | \$231,627 | 3 | \$240,827 | \$9,200 + | 3 | \$237,055 | \$3,772 - |
| NET TOTAL DEPARTMENT | \$231,627 | | \$240,827 | \$9,200 + | | \$237,055 | \$3,772 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$231,627 | | \$240,827 | \$9,200 + | | \$237,055 | \$3,772 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$231,627 | | \$240,827 | \$9,200 + | | \$237,055 | \$3,772 - |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 20,328 |
| 110 -- FOOD & FORAGE SUPPLIES | | 200 |
| 117 -- POSTAGE | | 3,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 3,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 27,028 |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 900 |
| 337 -- BOOKS-OTHER | | 600 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,500 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,864 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 750 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 200 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,814 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 1,500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,350 |
| 615 -- PRINTING CONTRACTS | | 250 |
| 624 -- CLEANING SERVICES | | 264 |
| 684 -- PROF SERV COMPUTER SERVICES | | 2,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,364 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 37,706 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 31,740 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,218 |
| 423 -- HEAT LIGHT & POWER | | 4,200 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 37,160 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 37,160 |

QUEENS COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$159,151 | 3 | \$168,351 | \$9,200 + | 3 | \$171,173 | \$2,822 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$159,151 | 3 | \$168,351 | \$9,200 + | 3 | \$171,173 | \$2,822 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$26,544 | | \$26,544 | | | \$28,722 | \$2,178 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$45,983 | | \$56,983 | \$11,000 + | | \$46,172 | \$10,811 - |
| <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 | \$72,527 | | \$83,527 | \$11,000 + | | \$74,894 | \$8,633 - |
| TOTAL DEPARTMENT | \$231,678 | 3 | \$251,878 | \$20,200 + | 3 | \$246,067 | \$5,811 - |
| NET TOTAL DEPARTMENT | \$231,678 | | \$251,878 | \$20,200 + | | \$246,067 | \$5,811 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$231,678 | | \$251,878 | \$20,200 + | | \$246,067 | \$5,811 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$231,678 | | \$251,878 | \$20,200 + | | \$246,067 | \$5,811 - |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,000 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 110 -- FOOD & FORAGE SUPPLIES | | 100 |
| 117 -- POSTAGE | | 3,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 6,800 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,805 |
| 314 -- OFFICE FURITURE | | 500 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 319 -- SECURITY EQUIPMENT | | 480 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,000 |
| 337 -- BOOKS-OTHER | | 100 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 5,385 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,237 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 100 |
| 412 -- RENTALS OF MISC.EQUIP | | 500 |
| 431 -- LEASING OF MISC EQUIP | | 7,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 11,337 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 300 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 550 |
| 613 -- DATA PROCESSING EQUIPMENT | | 250 |
| 624 -- CLEANING SERVICES | | 2,600 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,700 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 28,722 |

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 40,969 |
| 42C -- HEAT LIGHT & POWER | 856 | 5,201 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 46,172 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 46,172 |

QUEENS COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$162,315 | 4 | \$171,515 | \$9,200 + | 4 | \$155,815 | \$15,700 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$162,315 | 4 | \$171,515 | \$9,200 + | 4 | \$155,815 | \$15,700 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$23,380 | | \$23,380 | | | \$44,080 | \$20,700 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$25,568 | | \$25,568 | | | \$28,477 | \$2,909 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$48,948 | | \$48,948 | | | \$72,557 | \$23,609 + |
| TOTAL DEPARTMENT | \$211,263 | 4 | \$220,463 | \$9,200 + | 4 | \$228,372 | \$7,909 + |
| NET TOTAL DEPARTMENT | \$211,263 | | \$220,463 | \$9,200 + | | \$228,372 | \$7,909 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$211,263 | | \$220,463 | \$9,200 + | | \$228,372 | \$7,909 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$211,263 | | \$220,463 | \$9,200 + | | \$228,372 | \$7,909 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 5,000 |
| 117 -- POSTAGE | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 2,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 12,000 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,097 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,750 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 600 |
| 412 -- RENTALS OF MISC.EQUIP | | 6,000 |
| 417 -- ADVERTISING | | 600 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 |
| 499 -- OTHER EXPENSES - GENERAL | | 9,513 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 24,060 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 615 -- PRINTING CONTRACTS | | 1,000 |
| 624 -- CLEANING SERVICES | | 3,020 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,020 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 44,080 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 23,749 |
| 42C -- HEAT LIGHT & POWER | 856 | 4,726 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 28,477 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 28,477 |

QUEENS COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$147,174 | 3 | \$156,374 | \$9,200 + | 3 | \$146,834 | \$9,540 - |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$147,174 | 3 | \$156,374 | \$9,200 + | 3 | \$146,834 | \$9,540 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$38,521 | | \$38,521 | | | \$53,061 | \$14,540 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$69,304 | | \$74,304 | \$5,000 + | | \$90,432 | \$16,128 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$107,825 | | \$112,825 | \$5,000 + | | \$143,493 | \$30,668 + |
| TOTAL DEPARTMENT | \$254,999 | 3 | \$269,199 | \$14,200 + | 3 | \$290,327 | \$21,128 + |
| NET TOTAL DEPARTMENT | \$254,999 | | \$269,199 | \$14,200 + | | \$290,327 | \$21,128 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$254,999 | | \$269,199 | \$14,200 + | | \$290,327 | \$21,128 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$254,999 | | \$269,199 | \$14,200 + | | \$290,327 | \$21,128 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,000 |
| 101 -- PRINTING SUPPLIES | | 1,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 5,000 |
| 169 -- MAINTENANCE SUPPLIES | | 1,000 |
| 170 -- CLEANING SUPPLIES | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 16,000 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 500 |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 1,000 |
| 319 -- SECURITY EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| 337 -- BOOKS-OTHER | | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 6,000 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,545 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 8,376 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,940 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 26,861 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,000 |
| 619 -- SECURITY SERVICES | | 400 |
| 624 -- CLEANING SERVICES | | 2,800 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,200 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 53,061 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 4,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 78,924 |
| 42C -- HEAT LIGHT & POWER | 856 | 7,506 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 90,432 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 90,432 |

QUEENS COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$149,908 | 3 | \$159,108 | \$9,200 + | 2 | \$162,410 | \$3,302 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$149,908 | 3 | \$159,108 | \$9,200 + | 2 | \$162,410 | \$3,302 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$35,787 | | \$35,787 | | | \$37,485 | \$1,698 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$22,919 | | \$22,919 | | | \$21,475 | \$1,444 - |
| <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 | \$58,706 | | \$58,706 | | | \$58,960 | \$254 + |
| TOTAL DEPARTMENT | \$208,614 | 3 | \$217,814 | \$9,200 + | 2 | \$221,370 | \$3,556 + |
| NET TOTAL DEPARTMENT | \$208,614 | | \$217,814 | \$9,200 + | | \$221,370 | \$3,556 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$208,614 | | \$217,814 | \$9,200 + | | \$221,370 | \$3,556 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$208,614 | | \$217,814 | \$9,200 + | | \$221,370 | \$3,556 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 12,261 |
| 101 -- PRINTING SUPPLIES | | 2,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 2,167 |
| 117 -- POSTAGE | | 8,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 24,428 |
| 30 PROPERTY AND EQUIPMENT | | |
| 337 -- BOOKS-OTHER | | 900 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 900 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,959 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,698 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 11,157 |
| 60 CONTRACTUAL SERVICES | | |
| 684 -- PROF SERV COMPUTER SERVICES | | 500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 500 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 37,485 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 19,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 2,473 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 21,475 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 21,475 |

BROOKLYN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$165,300 | 3 | \$174,500 | \$9,200 + | 3 | \$176,751 | \$2,251 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$165,300 | 3 | \$174,500 | \$9,200 + | 3 | \$176,751 | \$2,251 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$20,396 | | \$20,396 | | | \$23,144 | \$2,748 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. | | | | | | | |
| 003 -- RENT AND ENERGY | \$57,450 | | \$57,450 | | | \$56,900 | \$550 - |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$77,846 | | \$77,846 | | | \$80,044 | \$2,198 + |
| TOTAL DEPARTMENT | \$243,146 | 3 | \$252,346 | \$9,200 + | 3 | \$256,795 | \$4,449 + |
| NET TOTAL DEPARTMENT | \$243,146 | | \$252,346 | \$9,200 + | | \$256,795 | \$4,449 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$243,146 | | \$252,346 | \$9,200 + | | \$256,795 | \$4,449 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$243,146 | | \$252,346 | \$9,200 + | | \$256,795 | \$4,449 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 600 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,224 |
| 101 -- PRINTING SUPPLIES | | 100 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 300 |
| 106 -- MOTOR VEHICLE FUEL | | 350 |
| 117 -- POSTAGE | | 2,500 |
| 169 -- MAINTENANCE SUPPLIES | | 250 |
| 199 -- DATA PROCESSING SUPPLIES | | 708 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 9,032 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 500 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 319 -- SECURITY EQUIPMENT | | 169 |
| 337 -- BOOKS-OTHER | | 638 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,807 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,976 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 500 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,426 |
| 431 -- LEASING OF MISC EQUIP | | 528 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 2,900 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 9,330 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 351 |
| 608 -- MAINT & REP GENERAL | | 174 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 50 |
| 613 -- DATA PROCESSING EQUIPMENT | | 50 |
| 622 -- TEMPORARY SERVICES | | 250 |
| 624 -- CLEANING SERVICES | | 2,100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,975 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 23,144 |

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|---------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 50,313 |
| 42C -- HEAT LIGHT & POWER | 856 | 6,584 |
| 499 -- OTHER EXPENSES - GENERAL | | 3 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 56,900 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 56,900 |

BROOKLYN COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$154,013 | 3 | \$168,192 | \$14,179 + | 3 | \$171,772 | \$3,580 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$154,013 | 3 | \$168,192 | \$14,179 + | 3 | \$171,772 | \$3,580 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$31,682 | | \$26,703 | \$4,979 - | | \$28,123 | \$1,420 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT | \$42,446 | | \$42,446 | | | \$42,939 | \$493 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$74,128 | | \$69,149 | \$4,979 - | | \$71,062 | \$1,913 + |
| TOTAL DEPARTMENT | \$228,141 | 3 | \$237,341 | \$9,200 + | 3 | \$242,834 | \$5,493 + |
| NET TOTAL DEPARTMENT | \$228,141 | | \$237,341 | \$9,200 + | | \$242,834 | \$5,493 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$228,141 | | \$237,341 | \$9,200 + | | \$242,834 | \$5,493 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$228,141 | | \$237,341 | \$9,200 + | | \$242,834 | \$5,493 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 200 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 727 |
| 101 -- PRINTING SUPPLIES | | 500 |
| 117 -- POSTAGE | | 2,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,427 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 600 |
| 337 -- BOOKS-OTHER | | 1,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,600 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,996 |
| 403 -- OFFICE SERVICES | | 100 |
| 412 -- RENTALS OF MISC.EQUIP | | 8,500 |
| 427 -- DATA PROCESSING SERVICES | | 800 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,800 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 13,196 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 200 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,200 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 4,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 6,900 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 28,123 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 42,937 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 42,939 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 42,939 |

BROOKLYN COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$140,529 | 3 | \$120,229 | \$20,300 - | 3 | \$121,968 | \$1,739 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 | \$140,529 | 3 | \$120,229 | \$20,300 - | 3 | \$121,968 | \$1,739 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$45,166 | | \$74,666 | \$29,500 + | | \$77,927 | \$3,261 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT AND ENERGY | \$31,268 | | \$31,268 | | | \$36,223 | \$4,955 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$76,434 | | \$105,934 | \$29,500 + | | \$114,150 | \$8,216 + |
| TOTAL DEPARTMENT | \$216,963 | 3 | \$226,163 | \$9,200 + | 3 | \$236,118 | \$9,955 + |
| NET TOTAL DEPARTMENT | \$216,963 | | \$226,163 | \$9,200 + | | \$236,118 | \$9,955 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$216,963 | | \$226,163 | \$9,200 + | | \$236,118 | \$9,955 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$216,963 | | \$226,163 | \$9,200 + | | \$236,118 | \$9,955 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 300 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,500 |
| 101 -- PRINTING SUPPLIES | | 300 |
| 117 -- POSTAGE | | 7,000 |
| 170 -- CLEANING SUPPLIES | | 100 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 11,700 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 100 |
| 314 -- OFFICE FURITURE | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 12,000 |
| 337 -- BOOKS-OTHER | | 100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 13,200 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,141 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 6,500 |
| 423 -- HEAT LIGHT & POWER | | 3,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 325 |
| 499 -- OTHER EXPENSES - GENERAL | | 32,761 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 48,227 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 800 |
| 613 -- DATA PROCESSING EQUIPMENT | | 500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,500 |
| 684 -- PROF SERV COMPUTER SERVICES | | 2,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,800 |
| | | ----- |
| | | \$ 77,927 |
| | | ----- |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|---------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 31,225 |
| 42C -- HEAT LIGHT & POWER | 856 | 4,996 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 36,223 |
| | | ----- |
| | | \$ 36,223 |
| | | ----- |

BROOKLYN COMMUNITY BOARD #4
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$154,622 | 2 | \$163,822 | \$9,200 + | 3 | \$147,534 | \$16,288 - |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$154,622 | 2 | \$163,822 | \$9,200 + | 3 | \$147,534 | \$16,288 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$31,073 | | \$31,073 | | | \$52,361 | \$21,288 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT | \$41,742 | | \$41,742 | | | \$41,912 | \$170 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$72,815 | | \$72,815 | | | \$94,273 | \$21,458 + |
| TOTAL DEPARTMENT | \$227,437 | 2 | \$236,637 | \$9,200 + | 3 | \$241,807 | \$5,170 + |
| NET TOTAL DEPARTMENT | \$227,437 | | \$236,637 | \$9,200 + | | \$241,807 | \$5,170 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$227,437 | | \$236,637 | \$9,200 + | | \$241,807 | \$5,170 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$227,437 | | \$236,637 | \$9,200 + | | \$241,807 | \$5,170 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,454 |
| 101 -- PRINTING SUPPLIES | | 400 |
| 117 -- POSTAGE | | 4,325 |
| 170 -- CLEANING SUPPLIES | | 269 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 7,448 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 250 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 675 |
| 315 -- OFFICE EQUIPMENT | | 6,000 |
| 337 -- BOOKS-OTHER | | 684 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 7,609 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,953 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 506 |
| 403 -- OFFICE SERVICES | | 1,614 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,330 |
| 427 -- DATA PROCESSING SERVICES | | 225 |
| 431 -- LEASING OF MISC EQUIP | | 1,735 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 3,300 |
| 499 -- OTHER EXPENSES - GENERAL | | 21,288 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 34,951 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 825 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,463 |
| 613 -- DATA PROCESSING EQUIPMENT | | 65 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,353 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 52,361 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 4,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 37,910 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 41,912 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 41,912 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|---------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$163,509 | 3 | \$172,709 | \$9,200 + | 3 | \$176,809 \$4,100 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$163,509 | 3 | \$172,709 | \$9,200 + | 3 | \$176,809 \$4,100 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$22,186 | | \$22,186 | | | \$23,086 \$900 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$22,186 | | \$22,186 | | | \$23,086 \$900 + |
| TOTAL DEPARTMENT | \$185,695 | 3 | \$194,895 | \$9,200 + | 3 | \$199,895 \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 \$5,000 + |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 \$5,000 + |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 \$5,000 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,000 |
| 101 -- PRINTING SUPPLIES | | 500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 2,000 |
| 169 -- MAINTENANCE SUPPLIES | | 300 |
| 170 -- CLEANING SUPPLIES | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 6,800 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 200 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,904 |
| 315 -- OFFICE EQUIPMENT | | 300 |
| 319 -- SECURITY EQUIPMENT | | 500 |
| 337 -- BOOKS-OTHER | | 1,200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 6,104 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,882 |
| 412 -- RENTALS OF MISC.EQUIP | | 5,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 400 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 9,282 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 300 |
| 624 -- CLEANING SERVICES | | 600 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 900 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 23,086 |

BROOKLYN COMMUNITY BOARD #6
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$170,361 | 3 | \$184,897 | \$14,536 + | 3 | \$190,006 | \$5,109 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$170,361 | 3 | \$184,897 | \$14,536 + | 3 | \$190,006 | \$5,109 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$15,334 | | \$26,498 | \$11,164 + | | \$9,889 | \$16,609 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT | \$8,000 | | \$8,000 | | | \$4,120 | \$3,880 - |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$23,334 | | \$34,498 | \$11,164 + | | \$14,009 | \$20,489 - |
| TOTAL DEPARTMENT | \$193,695 | 3 | \$219,395 | \$25,700 + | 3 | \$204,015 | \$15,380 - |
| NET TOTAL DEPARTMENT | \$193,695 | | \$219,395 | \$25,700 + | | \$204,015 | \$15,380 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$193,695 | | \$202,895 | \$9,200 + | | \$204,015 | \$1,120 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 16,500 | 16,500 + | | | 16,500 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$193,695 | | \$219,395 | \$25,700 + | | \$204,015 | \$15,380 - |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 400 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,027 |
| 117 -- POSTAGE | | 1,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 525 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,952 |
| 30 PROPERTY AND EQUIPMENT | | |
| 319 -- SECURITY EQUIPMENT | | 300 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 300 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,376 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,721 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 6,097 |
| 60 CONTRACTUAL SERVICES | | |
| 624 -- CLEANING SERVICES | | 540 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 540 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 9,889 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 4,120 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,120 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 4,120 |

BROOKLYN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$176,268 | 4 | \$185,468 | \$9,200 + | 4 | \$189,487 | \$4,019 + |
| <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 | \$176,268 | 4 | \$185,468 | \$9,200 + | 4 | \$189,487 | \$4,019 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$9,427 | | \$9,427 | | | \$10,408 | \$981 + |
| <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 | \$9,427 | | \$9,427 | | | \$10,408 | \$981 + |
| TOTAL DEPARTMENT | \$185,695 | 4 | \$194,895 | \$9,200 + | 4 | \$199,895 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 981 |
| 117 -- POSTAGE | | 3,129 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,110 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,673 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,625 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 6,298 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 10,408 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$169,661 | 3 | \$178,861 | \$9,200 + | 3 | \$182,934 | \$4,073 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$169,661 | 3 | \$178,861 | \$9,200 + | 3 | \$182,934 | \$4,073 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$16,034 | | \$16,034 | | | \$16,961 | \$927 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT AND ENERGY | \$53,472 | | \$53,472 | | | \$51,701 | \$1,771 - |
| <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 | \$69,506 | | \$69,506 | | | \$68,662 | \$844 - |
| TOTAL DEPARTMENT | \$239,167 | 3 | \$248,367 | \$9,200 + | 3 | \$251,596 | \$3,229 + |
| NET TOTAL DEPARTMENT | \$239,167 | | \$248,367 | \$9,200 + | | \$251,596 | \$3,229 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$239,167 | | \$248,367 | \$9,200 + | | \$251,596 | \$3,229 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$239,167 | | \$248,367 | \$9,200 + | | \$251,596 | \$3,229 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,500 |
| 101 -- PRINTING SUPPLIES | | 800 |
| 117 -- POSTAGE | | 2,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,401 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,701 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 100 |
| 319 -- SECURITY EQUIPMENT | | 500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| 337 -- BOOKS-OTHER | | 200 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,800 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,263 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,197 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 400 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,860 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,300 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 800 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,600 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 16,961 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 44,202 |
| 42C -- HEAT LIGHT & POWER | 856 | 7,497 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 51,701 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 51,701 |

BROOKLYN COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$125,822 | 2 | \$135,022 | \$9,200 + | 2 | \$100,583 | \$34,439 - |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$125,822 | 2 | \$135,022 | \$9,200 + | 2 | \$100,583 | \$34,439 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$59,873 | | \$59,873 | | | \$99,312 | \$39,439 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT AND ENERGY | \$17,078 | | \$26,078 | \$9,000 + | | \$26,921 | \$843 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$76,951 | | \$85,951 | \$9,000 + | | \$126,233 | \$40,282 + |
| TOTAL DEPARTMENT | \$202,773 | 2 | \$220,973 | \$18,200 + | 2 | \$226,816 | \$5,843 + |
| NET TOTAL DEPARTMENT | \$202,773 | | \$220,973 | \$18,200 + | | \$226,816 | \$5,843 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$202,773 | | \$220,973 | \$18,200 + | | \$226,816 | \$5,843 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$202,773 | | \$220,973 | \$18,200 + | | \$226,816 | \$5,843 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 7,000 |
| 101 -- PRINTING SUPPLIES | | 1,000 |
| 117 -- POSTAGE | | 7,700 |
| 169 -- MAINTENANCE SUPPLIES | | 500 |
| 170 -- CLEANING SUPPLIES | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 5,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 21,700 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 500 |
| 319 -- SECURITY EQUIPMENT | | 300 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| 337 -- BOOKS-OTHER | | 100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,900 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,273 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 7,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 499 -- OTHER EXPENSES - GENERAL | | 39,439 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 51,712 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 3,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,000 |
| 615 -- PRINTING CONTRACTS | | 1,000 |
| 624 -- CLEANING SERVICES | | 3,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 14,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 22,000 |
| | | ----- |
| | | \$ 99,312 |

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|--------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 9,270 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 15,171 |
| 42C -- HEAT LIGHT & POWER | 856 | 2,478 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 26,921 |
| | | ----- |
| | | \$ 26,921 |

BROOKLYN COMMUNITY BOARD #10
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$150,576 | 4 | \$159,776 | \$9,200 + | 3 | \$172,932 | \$13,156 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$150,576 | 4 | \$159,776 | \$9,200 + | 3 | \$172,932 | \$13,156 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$35,119 | | \$35,119 | | | \$26,963 | \$8,156 - |
| 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 | \$42,803 | | \$43,203 | \$400 + | | \$44,854 | \$1,651 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$77,922 | | \$78,322 | \$400 + | | \$71,817 | \$6,505 - |
| TOTAL DEPARTMENT | \$228,498 | 4 | \$238,098 | \$9,600 + | 3 | \$244,749 | \$6,651 + |
| NET TOTAL DEPARTMENT | \$228,498 | | \$238,098 | \$9,600 + | | \$244,749 | \$6,651 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$228,498 | | \$238,098 | \$9,600 + | | \$244,749 | \$6,651 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$228,498 | | \$238,098 | \$9,600 + | | \$244,749 | \$6,651 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 400 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,600 |
| 101 -- PRINTING SUPPLIES | | 700 |
| 117 -- POSTAGE | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,200 |
| 30 PROPERTY AND EQUIPMENT | | |
| 319 -- SECURITY EQUIPMENT | | 540 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,000 |
| 337 -- BOOKS-OTHER | | 150 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,690 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,329 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 2,560 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 13,759 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 20,648 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 225 |
| 624 -- CLEANING SERVICES | | 1,200 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,425 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,963 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 4,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 40,854 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 44,854 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 44,854 |

BROOKLYN COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$172,912 | 2 | \$170,362 | \$2,550 - | 2 | \$172,016 | \$1,654 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$172,912 | 2 | \$170,362 | \$2,550 - | 2 | \$172,016 | \$1,654 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$12,783 | | \$24,533 | \$11,750 + | | \$27,879 | \$3,346 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT AND ENERGY | \$31,211 | | \$39,211 | \$8,000 + | | \$33,912 | \$5,299 - |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$43,994 | | \$63,744 | \$19,750 + | | \$61,791 | \$1,953 - |
| TOTAL DEPARTMENT | \$216,906 | 2 | \$234,106 | \$17,200 + | 2 | \$233,807 | \$299 - |
| NET TOTAL DEPARTMENT | \$216,906 | | \$234,106 | \$17,200 + | | \$233,807 | \$299 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$216,906 | | \$234,106 | \$17,200 + | | \$233,807 | \$299 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$216,906 | | \$234,106 | \$17,200 + | | \$233,807 | \$299 - |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,000 |
| 170 -- CLEANING SUPPLIES | | 200 |
| 199 -- DATA PROCESSING SUPPLIES | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,700 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 500 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,300 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 319 -- SECURITY EQUIPMENT | | 240 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 2,000 |
| 337 -- BOOKS-OTHER | | 1,200 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 5,740 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,014 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 403 -- OFFICE SERVICES | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 732 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 343 |
| 499 -- OTHER EXPENSES - GENERAL | | 8,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 14,089 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 2,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 850 |
| 615 -- PRINTING CONTRACTS | | 500 |
| 624 -- CLEANING SERVICES | | 2,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,350 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 27,879 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 29,736 |
| 42C -- HEAT LIGHT & POWER | 856 | 4,174 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 33,912 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 33,912 |

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 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$172,810 | 3 | \$183,815 | \$11,005 + | 3 | \$192,348 | \$8,533 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 | \$172,810 | 3 | \$183,815 | \$11,005 + | 3 | \$192,348 | \$8,533 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$12,885 | | \$14,615 | \$1,730 + | | \$7,547 | \$7,068 - |
| 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 | \$62,036 | | \$65,036 | \$3,000 + | | \$68,096 | \$3,060 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$74,921 | | \$79,651 | \$4,730 + | | \$75,643 | \$4,008 - |
| TOTAL DEPARTMENT | \$247,731 | 3 | \$263,466 | \$15,735 + | 3 | \$267,991 | \$4,525 + |
| NET TOTAL DEPARTMENT | \$247,731 | | \$263,466 | \$15,735 + | | \$267,991 | \$4,525 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$247,731 | | \$259,931 | \$12,200 + | | \$267,991 | \$8,060 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 3,535 | 3,535 + | | | 3,535 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$247,731 | | \$263,466 | \$15,735 + | | \$267,991 | \$4,525 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL | | 801 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 801 |
| 30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER | | 406 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 406 |
| 40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP | 858 | 2,846 1,934 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,780 |
| 60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT | | 1,560 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,560 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 7,547 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------------------|
| 40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL | 856 | 57,650 10,444 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 68,096 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 68,096 |

BROOKLYN COMMUNITY BOARD #13
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$160,453 | 2 | \$169,653 | \$9,200 + | 2 | \$173,820 | \$4,167 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$160,453 | 2 | \$169,653 | \$9,200 + | 2 | \$173,820 | \$4,167 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$25,242 | | \$25,242 | | | \$26,075 | \$833 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT | \$46,432 | | \$46,432 | | | \$61,172 | \$14,740 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$71,674 | | \$71,674 | | | \$87,247 | \$15,573 + |
| TOTAL DEPARTMENT | \$232,127 | 2 | \$241,327 | \$9,200 + | 2 | \$261,067 | \$19,740 + |
| NET TOTAL DEPARTMENT | \$232,127 | | \$241,327 | \$9,200 + | | \$261,067 | \$19,740 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$232,127 | | \$241,327 | \$9,200 + | | \$261,067 | \$19,740 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$232,127 | | \$241,327 | \$9,200 + | | \$261,067 | \$19,740 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 600 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,856 |
| 101 -- PRINTING SUPPLIES | | 235 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 1,500 |
| 170 -- CLEANING SUPPLIES | | 250 |
| 199 -- DATA PROCESSING SUPPLIES | | 400 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 7,341 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 100 |
| 315 -- OFFICE EQUIPMENT | | 200 |
| 319 -- SECURITY EQUIPMENT | | 1,537 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 3,374 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 5,211 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 5,300 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 150 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,760 |
| 417 -- ADVERTISING | | 100 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 333 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 9,643 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 680 |
| 608 -- MAINT & REP GENERAL | | 200 |
| 622 -- TEMPORARY SERVICES | | 1,000 |
| 624 -- CLEANING SERVICES | | 2,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,880 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,075 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 56,530 |
| 42C -- HEAT LIGHT & POWER | 856 | 4,642 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 61,172 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 61,172 |

BROOKLYN COMMUNITY BOARD #14
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|-----------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$165,234 | 2 | \$174,434 | \$9,200 + | 2 | \$179,045 | \$4,611 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$165,234 | 2 | \$174,434 | \$9,200 + | 2 | \$179,045 | \$4,611 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$20,461 | | \$22,961 | \$2,500 + | | \$20,850 | \$2,111 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT AND ENERGY | \$61,715 | | \$61,715 | | | \$62,384 | \$669 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$82,176 | | \$84,676 | \$2,500 + | | \$83,234 | \$1,442 - |
| TOTAL DEPARTMENT | \$247,410 | 2 | \$259,110 | \$11,700 + | 2 | \$262,279 | \$3,169 + |
| NET TOTAL DEPARTMENT | \$247,410 | | \$259,110 | \$11,700 + | | \$262,279 | \$3,169 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$247,410 | | \$259,110 | \$11,700 + | | \$262,279 | \$3,169 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$247,410 | | \$259,110 | \$11,700 + | | \$262,279 | \$3,169 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,562 |
| 117 -- POSTAGE | | 3,000 |
| 170 -- CLEANING SUPPLIES | | 300 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,862 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 250 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 600 |
| 315 -- OFFICE EQUIPMENT | | 5,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,000 |
| 337 -- BOOKS-OTHER | | 300 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 7,150 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,343 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 506 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,330 |
| 431 -- LEASING OF MISC EQUIP | | 583 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 653 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,415 |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,423 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,423 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 20,850 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 57,120 |
| 42C -- HEAT LIGHT & POWER | 856 | 5,262 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 62,384 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 62,384 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|------------------------------------|---|-----------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$156,523 | 3 | \$165,723 | \$9,200 + | 3 | \$167,498 | \$1,775 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$156,523 | 3 | \$165,723 | \$9,200 + | 3 | \$167,498 | \$1,775 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$29,172 | | \$29,172 | | | \$32,397 | \$3,225 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$29,172 | | \$29,172 | | | \$32,397 | \$3,225 + |
| TOTAL DEPARTMENT | \$185,695 | 3 | \$194,895 | \$9,200 + | 3 | \$199,895 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$185,695 | | \$194,895 | \$9,200 + | | \$199,895 | \$5,000 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 5,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,270 |
| 102 -- TESTING MATERIALS - BOE ONLY | | 2,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 8,000 |
| 117 -- POSTAGE | | 3,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 20,270 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 1,500 |
| 337 -- BOOKS-OTHER | | 500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,627 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,627 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 2,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 32,397 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$169,317 | 3 | \$178,517 | \$9,200 + | 3 | \$182,667 | \$4,150 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$169,317 | 3 | \$178,517 | \$9,200 + | 3 | \$182,667 | \$4,150 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$16,378 | | \$16,378 | | | \$17,228 | \$850 + |
| <div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div> | | | | | | | |
| 003 -- RENT | \$43,701 | | \$43,701 | | | \$43,934 | \$233 + |
| <div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$60,079 | | \$60,079 | | | \$61,162 | \$1,083 + |
| TOTAL DEPARTMENT | \$229,396 | 3 | \$238,596 | \$9,200 + | 3 | \$243,829 | \$5,233 + |
| NET TOTAL DEPARTMENT | \$229,396 | | \$238,596 | \$9,200 + | | \$243,829 | \$5,233 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$229,396 | | \$238,596 | \$9,200 + | | \$243,829 | \$5,233 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$229,396 | | \$238,596 | \$9,200 + | | \$243,829 | \$5,233 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 300 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 1,445 |
| 199 -- DATA PROCESSING SUPPLIES | | 500 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,745 |
| 30 PROPERTY AND EQUIPMENT | | |
| 319 -- SECURITY EQUIPMENT | | 564 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,064 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,538 |
| 412 -- RENTALS OF MISC.EQUIP | | 7,200 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 200 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 9,938 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 249 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,200 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,032 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,481 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 17,228 |

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 41,015 |
| 423 -- HEAT LIGHT & POWER | | 2,916 |
| 499 -- OTHER EXPENSES - GENERAL | | 3 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 43,934 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 43,934 |

BROOKLYN COMMUNITY BOARD #17
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$147,204 | 4 | \$156,404 | \$9,200 + | 4 | \$158,894 | \$2,490 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$147,204 | 4 | \$156,404 | \$9,200 + | 4 | \$158,894 | \$2,490 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$38,491 | | \$38,491 | | | \$41,001 | \$2,510 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT AND ENERGY | \$65,976 | | \$65,976 | | | \$76,189 | \$10,213 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$104,467 | | \$104,467 | | | \$117,190 | \$12,723 + |
| TOTAL DEPARTMENT | \$251,671 | 4 | \$260,871 | \$9,200 + | 4 | \$276,084 | \$15,213 + |
| NET TOTAL DEPARTMENT | \$251,671 | | \$260,871 | \$9,200 + | | \$276,084 | \$15,213 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$251,671 | | \$260,871 | \$9,200 + | | \$276,084 | \$15,213 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$251,671 | | \$260,871 | \$9,200 + | | \$276,084 | \$15,213 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 400 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,031 |
| 101 -- PRINTING SUPPLIES | | 300 |
| 117 -- POSTAGE | | 3,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 600 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 7,331 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 900 |
| 319 -- SECURITY EQUIPMENT | | 420 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,950 |
| 337 -- BOOKS-OTHER | | 300 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,570 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,432 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 403 -- OFFICE SERVICES | | 100 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 300 |
| 499 -- OTHER EXPENSES - GENERAL | | 15,080 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 22,912 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 100 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 200 |
| 615 -- PRINTING CONTRACTS | | 300 |
| 624 -- CLEANING SERVICES | | 720 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,820 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,368 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,368 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 41,001 |

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 66,964 |
| 42C -- HEAT LIGHT & POWER | 856 | 9,223 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 76,189 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 76,189 |

BROOKLYN COMMUNITY BOARD #18
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICE | \$152,865 | 2 | \$162,065 | \$9,200 + | 2 | \$146,546 | \$15,519 - |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$152,865 | 2 | \$162,065 | \$9,200 + | 2 | \$146,546 | \$15,519 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$32,830 | | \$32,830 | | | \$53,349 | \$20,519 + |
| 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 SERVIC | \$32,832 | | \$32,832 | | | \$53,351 | \$20,519 + |
| TOTAL DEPARTMENT | \$185,697 | 2 | \$194,897 | \$9,200 + | 2 | \$199,897 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$185,697 | | \$194,897 | \$9,200 + | | \$199,897 | \$5,000 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$185,697 | | \$194,897 | \$9,200 + | | \$199,897 | \$5,000 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$185,697 | | \$194,897 | \$9,200 + | | \$199,897 | \$5,000 + |

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,994 |
| 101 -- PRINTING SUPPLIES | | 834 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 250 |
| 117 -- POSTAGE | | 3,700 |
| 170 -- CLEANING SUPPLIES | | 800 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 10,578 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,180 |
| 319 -- SECURITY EQUIPMENT | | 500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,500 |
| 337 -- BOOKS-OTHER | | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,680 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,386 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 1,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 500 |
| 412 -- RENTALS OF MISC.EQUIP | | 4,800 |
| 431 -- LEASING OF MISC EQUIP | | 2,550 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 100 |
| 499 -- OTHER EXPENSES - GENERAL | | 21,319 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 33,655 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 950 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,750 |
| 613 -- DATA PROCESSING EQUIPMENT | | 116 |
| 624 -- CLEANING SERVICES | | 1,620 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,436 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 53,349 |

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2 |

STATEN ISLAND COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------------------------|------------------------------------|---|----------------------------------|-----------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$171,792 | 4 | \$180,992 | \$9,200 + | 4 | \$185,883 | \$4,891 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$171,792 | 4 | \$180,992 | \$9,200 + | 4 | \$185,883 | \$4,891 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$13,903 | | \$13,903 | | | \$14,012 | \$109 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. | | | | | | | |
| 003 -- RENT | \$54,260 | | \$54,260 | | | \$55,885 | \$1,625 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$68,163 | | \$68,163 | | | \$69,897 | \$1,734 + |
| TOTAL DEPARTMENT | \$239,955 | 4 | \$249,155 | \$9,200 + | 4 | \$255,780 | \$6,625 + |
| NET TOTAL DEPARTMENT | \$239,955 | | \$249,155 | \$9,200 + | | \$255,780 | \$6,625 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$239,955 | | \$249,155 | \$9,200 + | | \$255,780 | \$6,625 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$239,955 | | \$249,155 | \$9,200 + | | \$255,780 | \$6,625 + |

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

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,652 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 110 -- FOOD & FORAGE SUPPLIES | | 700 |
| 117 -- POSTAGE | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 450 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,502 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 250 |
| 315 -- OFFICE EQUIPMENT | | 250 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 294 |
| 337 -- BOOKS-OTHER | | 100 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 894 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,559 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,120 |
| 403 -- OFFICE SERVICES | | 150 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,360 |
| 417 -- ADVERTISING | | 377 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 200 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 8,766 |
| 60 CONTRACTUAL SERVICES | | |
| 684 -- PROF SERV COMPUTER SERVICES | | 150 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 150 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 700 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 700 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 14,012 |

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 55,883 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 55,885 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 55,885 |

STATEN ISLAND COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | |
|--|--|------------------------------------|---------------|---------------------------------|---|---|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$170,406 | 3 | \$182,171 | \$11,765 + | 2 | \$172,714 \$9,457 - |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 | \$170,406 | 3 | \$182,171 | \$11,765 + | 2 | \$172,714 \$9,457 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$15,289 | | \$12,724 | \$2,565 - | | \$27,181 \$14,457 + |
| 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 | \$60,291 | | \$57,726 | \$2,565 - | | \$72,183 \$14,457 + |
| TOTAL DEPARTMENT | \$230,697 | 3 | \$239,897 | \$9,200 + | 2 | \$244,897 \$5,000 + |
| NET TOTAL DEPARTMENT | \$230,697 | | \$239,897 | \$9,200 + | | \$244,897 \$5,000 + |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$230,697 | | \$239,897 | \$9,200 + | | \$244,897 \$5,000 + |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$230,697 | | \$239,897 | \$9,200 + | | \$244,897 \$5,000 + |

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

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,698 |
| 101 -- PRINTING SUPPLIES | | 560 |
| 110 -- FOOD & FORAGE SUPPLIES | | 300 |
| 117 -- POSTAGE | | 1,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 600 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,158 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 50 |
| 314 -- OFFICE FURITURE | | 1,870 |
| 315 -- OFFICE EQUIPMENT | | 219 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,563 |
| 337 -- BOOKS-OTHER | | 400 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 4,102 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 200 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,019 |
| 403 -- OFFICE SERVICES | | 100 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,660 |
| 417 -- ADVERTISING | | 100 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,300 |
| 499 -- OTHER EXPENSES - GENERAL | | 11,892 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 16,271 |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,850 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,850 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 800 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 800 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 27,181 |

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 819 | 45,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 45,002 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 45,002 |

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$172,876 | 3 | \$182,076 | \$9,200 + | 3 | \$184,292 | \$2,216 + |
| TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 | \$172,876 | 3 | \$182,076 | \$9,200 + | 3 | \$184,292 | \$2,216 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$12,819 | | \$12,819 | | | \$15,603 | \$2,784 + |
| 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 | \$66,984 | | \$68,984 | \$2,000 + | | \$70,487 | \$1,503 + |
| TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$79,803 | | \$81,803 | \$2,000 + | | \$86,090 | \$4,287 + |
| TOTAL DEPARTMENT | \$252,679 | 3 | \$263,879 | \$11,200 + | 3 | \$270,382 | \$6,503 + |
| NET TOTAL DEPARTMENT | \$252,679 | | \$263,879 | \$11,200 + | | \$270,382 | \$6,503 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$252,679 | | \$263,879 | \$11,200 + | | \$270,382 | \$6,503 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$252,679 | | \$263,879 | \$11,200 + | | \$270,382 | \$6,503 + |

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

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,200 |
| 110 -- FOOD & FORAGE SUPPLIES | | 250 |
| 117 -- POSTAGE | | 1,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,450 |
| 30 PROPERTY AND EQUIPMENT | | |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 289 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 289 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,407 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,173 |
| 417 -- ADVERTISING | | 800 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 800 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,784 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 9,964 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 300 |
| 613 -- DATA PROCESSING EQUIPMENT | | 500 |
| 624 -- CLEANING SERVICES | | 1,100 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,900 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 15,603 |

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 40 OTHER SERVICES AND CHARGES | | |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 63,298 |
| 42C -- HEAT LIGHT & POWER | 856 | 7,187 |
| 499 -- OTHER EXPENSES - GENERAL | | 2 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 70,487 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 70,487 |

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- EXECUTIVE MANAGEMENT | \$5,877,837 | 125 | \$6,526,928 | \$649,091 + | 110 | \$6,062,388 | \$464,540 - |
| SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES. | | | | | | | |
| 002 -- PROBATION SERVICES | \$59,692,232 | 1,202 | \$63,414,357 | \$3,722,125 + | 1,201 | \$64,091,252 | \$676,895 + |
| ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES, INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$65,570,069 | 1,327 | \$69,941,285 | \$4,371,216 + | 1,311 | \$70,153,640 | \$212,355 + |
| 003 -- PROBATION SERVICES-OTPS | \$14,258,661 | | \$14,747,494 | \$488,833 + | | \$14,073,215 | \$674,279 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS. | | | | | | | |
| 004 -- EXECUTIVE MANAGEMENT - OTPS | \$241,318 | | \$241,318 | | | \$241,318 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$14,499,979 | | \$14,988,812 | \$488,833 + | | \$14,314,533 | \$674,279 - |
| TOTAL DEPARTMENT | \$80,070,048 | 1,327 | \$84,930,097 | \$4,860,049 + | 1,311 | \$84,468,173 | \$461,924 - |
| LESS -- INTRA-CITY SALES | \$3,770,294 | | \$3,790,294 | \$20,000 + | | \$3,770,294 | \$20,000 - |
| NET TOTAL DEPARTMENT | \$76,299,754 | | \$81,139,803 | \$4,840,049 + | | \$80,697,879 | \$441,924 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$60,130,106 | | \$63,120,730 | \$2,990,624 + | | \$63,653,327 | \$532,597 + |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 16,169,648 | | 17,512,955 | 1,343,307 + | | 17,044,552 | 468,403 - |
| FEDERAL - C.D. | | | 506,118 | 506,118 + | | | 506,118 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$76,299,754 | | \$81,139,803 | \$4,840,049 + | | \$80,697,879 | \$441,924 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,467,728 AND JUDGEMENTS AND CLAIMS OF \$126,494 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET PENSIONS OF \$8,200,195 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$249,753 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,311 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 996 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 20,676 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 1,849 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 107,879 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 474,394 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 2,213 |
| 106 -- MOTOR VEHICLE FUEL | | 106,000 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 100,000 |
| 117 -- POSTAGE | | 65,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 146,825 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,024,836 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 129,333 |
| 305 -- MOTOR VEHICLES | | 243,650 |
| 314 -- OFFICE FURITURE | | 50,000 |
| 315 -- OFFICE EQUIPMENT | | 10,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 300,000 |
| 337 -- BOOKS-OTHER | | 39,705 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 772,688 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,396,541 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 22,295 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 12,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 54,084 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 154,859 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 3,859,341 |
| 417 -- ADVERTISING | | 15,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 798,348 |
| 42G -- DATA PROCESSING SERVICES | 858 | 14,973 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 50,750 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 8,944 |
| 460 -- SPECIAL EXPENSE | | 36,250 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 12,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 6,435,885 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 3,414,971 |
| 602 -- TELECOMMUNICATIONS MAINT | | 2,500 |
| 608 -- MAINT & REP GENERAL | | 120,561 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 400,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 626,056 |
| 615 -- PRINTING CONTRACTS | | 20,000 |
| 619 -- SECURITY SERVICES | | 869,685 |
| 622 -- TEMPORARY SERVICES | | 13,000 |
| 624 -- CLEANING SERVICES | | 26,606 |
| 657 -- HOSPITALS CONTRACTS | | 220,511 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 24,676 |
| 686 -- PROF SERV OTHER | | 100,500 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,839,066 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 735 -- PAYMTS FR CULT PROGS /SERVICES | | 740 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 740 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 14,073,215 |

 EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 62,124 |
| 101 -- PRINTING SUPPLIES | | 3,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 5,000 |
| 117 -- POSTAGE | | 12,831 |
| 169 -- MAINTENANCE SUPPLIES | | 2,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 2,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 86,955 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 32,801 |
| 315 -- OFFICE EQUIPMENT | | 1,000 |
| 337 -- BOOKS-OTHER | | 1,500 |
| 338 -- LIBRARY BOOKS | | 1,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 36,301 |

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 25,825 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 16,780 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 42,605 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 73,457 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 73,457 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 2,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 2,000 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 241,318 |

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|---|--|------------------------------------|--|------------------------------------|---|---------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM BUDGETED APPROPRIATION (+/-) | | |
| 001 -- DEPT. OF BUSINESS P.S. | \$8,778,330 | 144 | \$9,423,493 | \$645,163 + | 146 | \$11,891,666 | \$2,468,173 + |
| UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES. | | | | | | | |
| 004 -- CONTRACT COMP & BUS. OPP - PS | \$1,370,055 | 26 | \$1,630,861 | \$260,806 + | 30 | \$1,867,317 | \$236,456 + |
| THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS. | | | | | | | |
| 008 -- ECONOMIC PLANNING/FILM - PS | \$1,455,422 | 23 | \$1,514,292 | \$58,870 + | 23 | \$1,545,701 | \$31,409 + |
| THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY. | | | | | | | |
| 010 -- WORKFORCE INVESTMENT ACT - PS | \$5,283,172 | 66 | \$6,300,022 | \$1,016,850 + | 66 | \$5,550,022 | \$750,000 - |
| PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$16,886,979 | 259 | \$18,868,668 | \$1,981,689 + | 265 | \$20,854,706 | \$1,986,038 + |
| 002 -- DEPT. OF BUSINESS O.T.P.S. | \$47,717,391 | | \$51,624,673 | \$3,907,282 + | | \$53,817,717 | \$2,193,044 + |
| THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001. | | | | | | | |
| 005 -- CONTRACT COMP & BUS OPP - OTP | \$406,557 | | \$846,535 | \$439,978 + | | \$879,636 | \$33,101 + |
| THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004. | | | | | | | |
| 006 -- ECONOMIC DEVELOPMENT CORP. | \$13,575,009 | | \$22,639,605 | \$9,064,596 + | | \$47,805,612 | \$25,166,007 + |
| THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS. | | | | | | | |
| 009 -- ECONOMIC PLANNING/FILM - OTPS | \$339,431 | | \$339,431 | | | \$338,427 | \$1,004 - |
| THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008. | | | | | | | |
| 011 -- WORKFORCE INVESTMENT ACT - OT | \$48,434,089 | | \$46,598,482 | \$1,835,607 - | | \$47,796,684 | \$1,198,202 + |
| THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$110,472,477 | | \$122,048,726 | \$11,576,249 + | | \$150,638,076 | \$28,589,350 + |
| TOTAL DEPARTMENT | \$127,359,456 | 259 | \$140,917,394 | \$13,557,938 + | 265 | \$171,492,782 | \$30,575,388 + |
| LESS -- INTRA-CITY SALES | \$9,855 | | \$1,600,121 | \$1,590,266 + | | \$50,478 | \$1,549,643 - |
| NET TOTAL DEPARTMENT | \$127,349,601 | | \$139,317,273 | \$11,967,672 + | | \$171,442,304 | \$32,125,031 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$61,104,990 | | \$66,383,480 | \$5,278,490 + | | \$105,526,643 | \$39,143,163 + |
| OTHER CATEGORICAL | 2,523,334 | | 2,568,156 | 44,822 + | | 2,523,334 | 44,822 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 297,311 | 297,311 + | | | 297,311 - |
| FEDERAL - C.D. | 6,107,563 | | 8,414,697 | 2,307,134 + | | 6,149,168 | 2,265,529 - |
| FEDERAL - OTHER | 57,613,714 | | 61,653,629 | 4,039,915 + | | 57,243,159 | 4,410,470 - |
| TOTAL | \$127,349,601 | | \$139,317,273 | \$11,967,672 + | | \$171,442,304 | \$32,125,031 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,547,269 AND JUDGEMENTS AND CLAIMS OF \$16,482 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,328,581 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$108,478,600 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,466,214 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 265 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 148 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 1,400 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 1,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 17,180 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 173,532 |
| 101 -- PRINTING SUPPLIES | | 5,473 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 340 |
| 106 -- MOTOR VEHICLE FUEL | | 15,000 |
| 117 -- POSTAGE | | 33,780 |
| 199 -- DATA PROCESSING SUPPLIES | | 73,240 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 320,945 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 3,528 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 650 |
| 314 -- OFFICE FURITURE | | 2,500 |
| 315 -- OFFICE EQUIPMENT | | 13,300 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 10,850 |
| 337 -- BOOKS-OTHER | | 14,763 |
| 338 -- LIBRARY BOOKS | | 7,500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 53,091 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 141,788 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 24,551 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 002 | 120,000 |
| 403 -- OFFICE SERVICES | | 40,746 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 3,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,900 |
| 417 -- ADVERTISING | | 39,879 |
| 42C -- HEAT LIGHT & POWER | 856 | 4,968,524 |
| 431 -- LEASING OF MISC EQUIP | | 57,163 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 5,550 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,760 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 4,650 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 4,700 |
| 499 -- OTHER EXPENSES - GENERAL | | 14,156,304 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 19,574,515 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 13,095,361 |
| 602 -- TELECOMMUNICATIONS MAINT | | 3,575 |
| 608 -- MAINT & REP GENERAL | | 29,116 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 5,076 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,000 |
| 615 -- PRINTING CONTRACTS | | 6,075 |
| 622 -- TEMPORARY SERVICES | | 4,800 |
| 624 -- CLEANING SERVICES | | 4,110 |
| 633 -- TRANSPORTATION EXPENDITURES | | 1,240 |
| 660 -- ECONOMIC DEVELOPMENT | | 20,606,470 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 18,924 |
| 682 -- PROF SERV LEGAL SERVICES | | 3,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 400 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 53,200 |
| 686 -- PROF SERV OTHER | | 35,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 33,867,347 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 1,819 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,819 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 53,817,717 |

005

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,000 |
| 117 -- POSTAGE | | 11,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 14,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 417 -- ADVERTISING | | 20,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 20,000 |
| 60 CONTRACTUAL SERVICES | | |

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|---|---------------|
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 781,636 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 60,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 841,636 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 4,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 4,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 879,636 |
| ----- | | |
| 006 | ECONOMIC DEVELOPMENT CORP. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| 40 OTHER SERVICES AND CHARGES | | |
| 499 -- OTHER EXPENSES - GENERAL | | 35,570,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 35,570,000 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 12,235,612 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 12,235,612 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 47,805,612 |
| ----- | | |
| 009 | ECONOMIC PLANNING/FILM - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 14,898 |
| 101 -- PRINTING SUPPLIES | | 1,200 |
| 117 -- POSTAGE | | 3,000 |
| 169 -- MAINTENANCE SUPPLIES | | 500 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,100 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 22,698 |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 200 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 536 |
| 337 -- BOOKS-OTHER | | 2,500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,236 |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 1,375 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 200 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,566 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 197,253 |
| 417 -- ADVERTISING | | 9,214 |
| 431 -- LEASING OF MISC EQUIP | | 9,400 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 600 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 220,108 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 88,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,910 |
| 608 -- MAINT & REP GENERAL | | 500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,975 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 92,385 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 338,427 |

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------|---------------------------------------|------------------------------------|---------------|
| 10 | SUPPLIES AND MATERIALS | | |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | | 35,000 |
| | 106 -- MOTOR VEHICLE FUEL | | 5,000 |
| | 199 -- DATA PROCESSING SUPPLIES | | 5,000 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 45,000 |
| | | | ----- |
| 30 | PROPERTY AND EQUIPMENT | | |
| | 337 -- BOOKS-OTHER | | 10,000 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 10,000 |
| | | | ----- |
| 40 | OTHER SERVICES AND CHARGES | | |
| | 400 -- CONTRACTUAL SERVICES-GENERAL | | 30,261 |
| | 403 -- OFFICE SERVICES | | 10,000 |
| | 412 -- RENTALS OF MISC.EQUIP | | 50,000 |
| | 42C -- HEAT LIGHT & POWER | 856 | 283,186 |
| | 431 -- LEASING OF MISC EQUIP | | 30,000 |
| | 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 29,000 |
| | 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 6,000 |
| | 453 -- OVERNIGHT TRVL EXP-GENERAL | | 5,000 |
| | 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 35,001 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 478,448 |
| | | | ----- |
| 60 | CONTRACTUAL SERVICES | | |
| | 600 -- CONTRACTUAL SERVICES GENERAL | | 1,800,453 |
| | 602 -- TELECOMMUNICATIONS MAINT | | 5,000 |
| | 608 -- MAINT & REP GENERAL | | 5,000 |
| | 612 -- OFFICE EQUIPMENT MAINTENANCE | | 5,000 |
| | 615 -- PRINTING CONTRACTS | | 10,000 |
| | 622 -- TEMPORARY SERVICES | | 10,000 |
| | 671 -- TRAINING PRGM CITY EMPLOYEES | | 10,000 |
| | 678 -- PAYMENTS TO DELEGATE AGENCIES | | 45,417,783 |
| | | | ----- |
| | SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 47,263,236 |
| | | | ----- |
| | | GROSS OTHER THAN PERSONAL SERVICES | \$ 47,796,684 |

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|--|--|------------------------------------|--|------------------------------------|---------------------------------|----------------------------------|-----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- OFFICE OF ADMINISTRATION | \$22,708,226 | 523 | \$25,432,348 | \$2,724,122 + | 515 | \$26,006,432 | \$574,084 + |
| DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES. | | | | | | | |
| 002 -- OFFICE OF DEVELOPMENT | \$18,980,990 | 332 | \$19,637,199 | \$656,209 + | 337 | \$19,402,080 | \$235,119 - |
| PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS. SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. | | | | | | | |
| 004 -- OFFICE OF HOUSING PRESERVATIO | \$58,837,946 | 1,226 | \$62,371,611 | \$3,533,665 + | 1,275 | \$66,702,277 | \$4,330,666 + |
| RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES. | | | | | | | |
| 006 -- HOUSING MAINTENANCE AND SALES | \$37,406,140 | 766 | \$38,860,452 | \$1,454,312 + | 735 | \$38,423,713 | \$436,739 - |
| RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$137,933,302 | 2,847 | \$146,301,610 | \$8,368,308 + | 2,862 | \$150,534,502 | \$4,232,892 + |
| 008 -- OFFICE OF ADMINISTRATION OTPS | \$34,560,242 | | \$41,225,635 | \$6,665,393 + | | \$34,232,451 | \$6,993,184 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION. | | | | | | | |
| 009 -- OFFICE OF DEVELOPMENT OTPS | \$224,780,407 | | \$356,937,517 | \$132,157,110 + | | \$217,687,245 | \$139,250,272 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY. | | | | | | | |
| 010 -- HOUSING MANAGEMENT AND SALES | \$42,062,696 | | \$40,467,958 | \$1,594,738 - | | \$34,068,060 | \$6,399,898 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS. | | | | | | | |
| 011 -- OFFICE OF HOUSING PRESERVATIO | \$57,203,247 | | \$60,078,873 | \$2,875,626 + | | \$67,955,419 | \$7,876,546 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$358,606,592 | | \$498,709,983 | \$140,103,391 + | | \$353,943,175 | \$144,766,808 - |
| TOTAL DEPARTMENT | \$496,539,894 | 2,847 | \$645,011,593 | \$148,471,699 + | 2,862 | \$504,477,677 | \$140,533,916 - |
| LESS -- INTRA-CITY SALES | \$9,375,282 | | \$1,927,353 | \$7,447,929 - | | \$991,793 | \$935,560 - |
| NET TOTAL DEPARTMENT | \$487,164,612 | | \$643,084,240 | \$155,919,628 + | | \$503,485,884 | \$139,598,356 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$70,872,348 | | \$77,799,885 | \$6,927,537 + | | \$71,316,432 | \$6,483,453 - |
| OTHER CATEGORICAL | 409,606 | | 43,859,606 | 43,450,000 + | | 409,606 | 43,450,000 - |
| CAPITAL FUNDS - I.F.A. | 14,495,036 | | 15,247,127 | 752,091 + | | 15,549,658 | 302,531 + |
| STATE | 892,852 | | 2,251,645 | 1,358,793 + | | 2,092,932 | 158,713 - |
| FEDERAL - C.D. | 146,581,987 | | 151,393,328 | 4,811,341 + | | 157,154,905 | 5,761,577 + |
| FEDERAL - OTHER | 253,912,783 | | 352,532,649 | 98,619,866 + | | 256,962,351 | 95,570,298 - |
| TOTAL | \$487,164,612 | | \$643,084,240 | \$155,919,628 + | | \$503,485,884 | \$139,598,356 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$55,133,535

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

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

AND JUDGEMENTS AND CLAIMS OF \$21,785,901 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,259,482 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$347,438,523 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,016,421 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,862 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 770 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 73 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 32,825 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 88,361 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 731,596 |
| 117 -- POSTAGE | | 275,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 633,200 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,760,982 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 219,136 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 6,000 |
| 319 -- SECURITY EQUIPMENT | | 10,000 |
| 337 -- BOOKS-OTHER | | 162,000 |
| 338 -- LIBRARY BOOKS | | 37,686 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 434,822 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 677,311 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 43,482 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 44,518 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 502,500 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 30,000 |
| 403 -- OFFICE SERVICES | | 211,849 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 220,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 430,000 |
| 417 -- ADVERTISING | | 325,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 692,088 |
| 42G -- DATA PROCESSING SERVICES | 858 | 31,450 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 160,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 20,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,388,198 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 394,522 |
| 602 -- TELECOMMUNICATIONS MAINT | | 20,925 |
| 608 -- MAINT & REP GENERAL | | 75,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 555,889 |
| 613 -- DATA PROCESSING EQUIPMENT | | 226,329 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 563,462 |
| 622 -- TEMPORARY SERVICES | | 169,578 |
| 624 -- CLEANING SERVICES | | 77,220 |
| 629 -- IN REM MAINTENANCE COSTS | | 468,917 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,551,842 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,000,000 |
| 758 -- FED SEC 8 RENT SUBSIDY | | 25,091,807 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 4,800 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 26,096,607 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 34,232,451 |

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,019 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 34,811 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 36,830 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,500 |
| 315 -- OFFICE EQUIPMENT | | 1,000 |
| 337 -- BOOKS-OTHER | | 42,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 45,500 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 65,898 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 737,711 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 18,768 |
| 403 -- OFFICE SERVICES | | 2,400 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 16,852 |
| 499 -- OTHER EXPENSES - GENERAL | | 3,378,040 |

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|------------------------------------|----------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 4,219,669 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,326,000 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 2,327,470 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 15,117 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 3,668,587 |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 758 -- FED SEC 8 RENT SUBSIDY | | 209,716,659 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | FIXED & MISCELLANEOUS CHARGES | \$ 209,716,659 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 217,687,245 |
| ----- | | |

 010 HOUSING MANAGEMENT AND SALES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|------------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 746,341 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 928,018 |
| 101 -- PRINTING SUPPLIES | | 10,000 |
| 106 -- MOTOR VEHICLE FUEL | | 78,048 |
| 109 -- FUEL OIL | | 7,004,921 |
| 117 -- POSTAGE | | 110,328 |
| 199 -- DATA PROCESSING SUPPLIES | | 620 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 8,878,276 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 13,895 |
| 315 -- OFFICE EQUIPMENT | | 46,015 |
| 337 -- BOOKS-OTHER | | 7,448 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 67,358 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 641,226 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 157,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 195,450 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 148,196 |
| 403 -- OFFICE SERVICES | | 17,400 |
| 412 -- RENTALS OF MISC.EQUIP | | 295,148 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 2,149,069 |
| 417 -- ADVERTISING | | 47,031 |
| 423 -- HEAT LIGHT & POWER | | 1,451,486 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 139,370 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,240 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,283,707 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 6,526,323 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 6,185,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 5,000 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 46,120 |
| 608 -- MAINT & REP GENERAL | | 5,351,040 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 2,525,000 |
| 619 -- SECURITY SERVICES | | 805,000 |
| 622 -- TEMPORARY SERVICES | | 590,205 |
| 624 -- CLEANING SERVICES | | 20,000 |
| 629 -- IN REM MAINTENANCE COSTS | | 2,253,265 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 423,494 |
| 682 -- PROF SERV LEGAL SERVICES | | 386,500 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 5,479 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 18,596,103 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 34,068,060 |
| ----- | | |

 011 OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|-----|-------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 2,328 |

OFFICE OF HOUSING PRESERVATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,384,942 |
| 101 -- PRINTING SUPPLIES | | 2,500 |
| 106 -- MOTOR VEHICLE FUEL | | 84,485 |
| 109 -- FUEL OIL | | 875,000 |
| 117 -- POSTAGE | | 369,964 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,719,219 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 205,235 |
| 315 -- OFFICE EQUIPMENT | | 28,495 |
| 337 -- BOOKS-OTHER | | 21,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 254,730 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 352,394 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 4,007,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 10,194 |
| 403 -- OFFICE SERVICES | | 10,365 |
| 412 -- RENTALS OF MISC.EQUIP | | 217,480 |
| 417 -- ADVERTISING | | 84,240 |
| 423 -- HEAT LIGHT & POWER | | 1,718,000 |
| 427 -- DATA PROCESSING SERVICES | | 50,358 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 9,725 |
| 499 -- OTHER EXPENSES - GENERAL | | 11,162,052 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 17,621,808 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 17,318,027 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 51,650 |
| 608 -- MAINT & REP GENERAL | | 8,642,630 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,400 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 16,279,868 |
| 622 -- TEMPORARY SERVICES | | 313,928 |
| 624 -- CLEANING SERVICES | | 37,250 |
| 629 -- IN REM MAINTENANCE COSTS | | 2,826,178 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 469,936 |
| 686 -- PROF SERV OTHER | | 27,795 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 45,969,662 |
| | | ----- |
| | | \$ 66,565,419 |
| | | \$ 1,390,000 |
| | | \$ 67,955,419 |

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$68,725,906 | 1,216 | \$66,483,963 | \$2,241,943 - | 1,204 | \$72,590,784 | \$6,106,821 + |
| <div style="border: 1px dashed black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$68,725,906 | 1,216 | \$66,483,963 | \$2,241,943 - | 1,204 | \$72,590,784 | \$6,106,821 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$17,152,214 | | \$23,679,411 | \$6,527,197 + | | \$18,157,297 | \$5,522,114 - |
| <div style="border: 1px dashed 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 | \$17,152,214 | | \$23,679,411 | \$6,527,197 + | | \$18,157,297 | \$5,522,114 - |
| TOTAL DEPARTMENT | \$85,878,120 | 1,216 | \$90,163,374 | \$4,285,254 + | 1,204 | \$90,748,081 | \$584,707 + |
| NET TOTAL DEPARTMENT | \$85,878,120 | | \$90,163,374 | \$4,285,254 + | | \$90,748,081 | \$584,707 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$85,878,120 | | \$90,054,666 | \$4,176,546 + | | \$90,748,081 | \$693,415 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 108,708 | 108,708 + | | | 108,708 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$85,878,120 | | \$90,163,374 | \$4,285,254 + | | \$90,748,081 | \$584,707 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,081,845 AND JUDGEMENTS AND CLAIMS OF \$2,102,842 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,299,109 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,144,483 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,204 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,204 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 25 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 60,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 863,234 |
| 101 -- PRINTING SUPPLIES | | 145,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 |
| 106 -- MOTOR VEHICLE FUEL | | 79,986 |
| 117 -- POSTAGE | | 80,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 75,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,305,220 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 275,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 12,000 |
| 305 -- MOTOR VEHICLES | | 14,000 |
| 314 -- OFFICE FURNITURE | | 25,000 |
| 315 -- OFFICE EQUIPMENT | | 10,000 |
| 319 -- SECURITY EQUIPMENT | | 2,000 |
| 337 -- BOOKS-OTHER | | 85,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 423,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 590,092 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 25,632 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 032 | 485,610 |
| 406 -- PROFESSIONAL SVCS CONTRACTUAL | | 100,000 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 225,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 032 | 364,169 |
| 412 -- RENTALS OF MISC.EQUIP | | 140,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 357,716 |
| 417 -- ADVERTISING | | 30,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 908,419 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 150,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 617,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,993,638 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 8,955,528 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 2,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 750,000 |
| 619 -- SECURITY SERVICES | | 35,000 |
| 622 -- TEMPORARY SERVICES | | 1,839,911 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 523,000 |
| 686 -- PROF SERV OTHER | | 330,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 12,435,439 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 18,157,297 |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|---|--|------------------------------------|--|------------------------------------|---------------------------------|----------------------------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 101 -- HEALTH ADMINISTRATION - PS | \$31,225,958 | 447 | \$35,910,098 | \$4,684,140 + | 473 | \$32,832,085 | \$3,078,013 - |
| <p>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.</p> | | | | | | | |
| 102 -- DISEASE CONTROL AND EPIDEMIOLOG | \$91,739,244 | 1,614 | \$94,669,530 | \$2,930,286 + | 1,366 | \$98,543,745 | \$3,874,215 + |
| <p>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.</p> | | | | | | | |
| 103 -- HEALTH PROMOTION AND DISEASE | \$95,722,119 | 456 | \$82,041,339 | \$13,680,780 - | 574 | \$90,884,776 | \$8,843,437 + |
| <p>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.</p> | | | | | | | |
| 104 -- ENVIRONMENTAL HEALTH - PS | \$38,108,984 | 743 | \$42,060,220 | \$3,951,236 + | 763 | \$46,127,797 | \$4,067,577 + |
| <p>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.</p> | | | | | | | |
| 106 -- OFFICE OF CHIEF MEDICAL EXAMINER | \$35,447,640 | 706 | \$36,092,636 | \$644,996 + | 810 | \$43,743,776 | \$7,651,140 + |
| <p>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.</p> | | | | | | | |
| 107 -- HEALTH CARE ACCESS AND IMPROV | \$25,733,995 | 268 | \$25,325,763 | \$408,232 - | 394 | \$29,968,623 | \$4,642,860 + |
| <p>THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, ORAL HEALTH SERVICES, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.</p> | | | | | | | |
| 108 -- MENTAL HYGIENE MANAGEMENT SERVICES | \$22,552,051 | 386 | \$21,883,646 | \$668,405 - | 740 | \$37,053,985 | \$15,170,339 + |
| <p>RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.</p> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$340,529,991 | 4,620 | \$337,983,232 | \$2,546,759 - | 5,120 | \$379,154,787 | \$41,171,555 + |
| 111 -- HEALTH ADMINISTRATION - OTPS | \$34,162,082 | | \$39,850,460 | \$5,688,378 + | | \$38,314,845 | \$1,535,615 - |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.</p> | | | | | | | |
| 112 -- DISEASE CONTROL AND EPIDEMIOLOG | \$201,316,822 | | \$277,799,672 | \$76,482,850 + | | \$186,230,420 | \$91,569,252 - |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.</p> | | | | | | | |
| 113 -- HEALTH PROMOTION AND DISEASE | \$24,904,281 | | \$54,872,326 | \$29,968,045 + | | \$32,651,953 | \$22,220,373 - |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------------------------|---|----------------------------------|-----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES. | | | | | | |
| 114 -- ENVIRONMENTAL HEALTH - OTPS | \$21,268,032 | | \$21,135,482 | \$132,550 - | \$19,161,370 | \$1,974,112 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES. | | | | | | |
| 116 -- OFFICE OF CHIEF MEDICAL EXAMI | \$10,318,950 | | \$27,968,311 | \$17,649,361 + | \$14,946,834 | \$13,021,477 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS. | | | | | | |
| 117 -- HEALTH CARE ACCESS AND IMPROV | \$140,591,692 | | \$152,181,684 | \$11,589,992 + | \$148,457,887 | \$3,723,797 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE. | | | | | | |
| 118 -- MENTAL HYGIENE MANAGEMENT SER | \$5,507,299 | | \$5,947,356 | \$440,057 + | \$18,824,266 | \$12,876,910 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS. | | | | | | |
| 120 -- MENTAL HEALTH | \$176,263,385 | | \$190,846,611 | \$14,583,226 + | \$174,131,839 | \$16,714,772 - |
| PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. | | | | | | |
| 121 -- MENTAL RETARDATION AND DEVELO | \$564,753,020 | | \$546,323,817 | \$18,429,203 - | \$442,831,579 | \$103,492,238 - |
| PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 3. | | | | | | |
| 122 -- CHEMICAL DEPENDENCY AND HEALT | \$44,065,323 | | \$51,212,305 | \$7,146,982 + | \$47,352,685 | \$3,859,620 - |
| PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,223,150,886 | | \$1,368,138,024 | \$144,987,138 + | \$1,122,903,678 | \$245,234,346 - |
| TOTAL DEPARTMENT | \$1,563,680,877 | 4,620 | \$1,706,121,256 | \$142,440,379 + | 5,120 \$1,502,058,465 | \$204,062,791 - |
| LESS -- INTRA-CITY SALES | \$3,444,667 | | \$8,976,963 | \$5,532,296 + | \$9,895,733 | \$918,770 + |
| NET TOTAL DEPARTMENT | \$1,560,236,210 | | \$1,697,144,293 | \$136,908,083 + | \$1,492,162,732 | \$204,981,561 - |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$622,164,191 | | \$649,472,564 | \$27,308,373 + | \$560,421,985 | \$89,050,579 - |
| OTHER CATEGORICAL | 255,609,780 | | 257,660,768 | 2,050,988 + | 247,006,112 | 10,654,656 - |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | 436,161,436 | | 467,037,682 | 30,876,246 + | 432,279,276 | 34,758,406 - |
| FEDERAL - C.D. | 553,000 | | 553,000 | | 553,000 | |
| FEDERAL - OTHER | 245,747,803 | | 322,420,279 | 76,672,476 + | 251,902,359 | 70,517,920 - |
| TOTAL | \$1,560,236,210 | | \$1,697,144,293 | \$136,908,083 + | \$1,492,162,732 | \$204,981,561 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$107,557,930 AND JUDGEMENTS AND CLAIMS OF \$3,346,727 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$43,072,052 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$22,258,314 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,095,808 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 5,121 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4,185 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1,466 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,394 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 552,152 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 6,870,091 |
| 101 -- PRINTING SUPPLIES | | 197,483 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 54,929 |
| 106 -- MOTOR VEHICLE FUEL | | 297,331 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 65,533 |
| 109 -- FUEL OIL | | 278,265 |
| 110 -- FOOD & FORAGE SUPPLIES | | 93 |
| 117 -- POSTAGE | | 166,966 |
| 169 -- MAINTENANCE SUPPLIES | | 35,155 |
| 170 -- CLEANING SUPPLIES | | 4,394 |
| 199 -- DATA PROCESSING SUPPLIES | | 3,437,943 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 11,960,335 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 37,313 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 44,019 |
| 314 -- OFFICE FURITURE | | 67,957 |
| 315 -- OFFICE EQUIPMENT | | 20,603 |
| 319 -- SECURITY EQUIPMENT | | 101,904 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 191,394 |
| 337 -- BOOKS-OTHER | | 78,193 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 541,383 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,119,325 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 98,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 858 | 406,370 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,629,063 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 357,896 |
| 403 -- OFFICE SERVICES | | 10,584 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 7,617 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 473,555 |
| 412 -- RENTALS OF MISC.EQUIP | | 351,672 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 4,567,305 |
| 417 -- ADVERTISING | | 297,753 |
| 42C -- HEAT LIGHT & POWER | 856 | 6,641,634 |
| 42G -- DATA PROCESSING SERVICES | 858 | 659,853 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 54,995 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,941 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,764 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 18,707 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,360,037 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 22,061,071 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 41,370 |
| 602 -- TELECOMMUNICATIONS MAINT | | 15,732 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 157,182 |
| 608 -- MAINT & REP GENERAL | | 19,225 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 45,475 |
| 613 -- DATA PROCESSING EQUIPMENT | | 229,113 |
| 615 -- PRINTING CONTRACTS | | 59,958 |
| 619 -- SECURITY SERVICES | | 151,077 |
| 622 -- TEMPORARY SERVICES | | 114,408 |
| 624 -- CLEANING SERVICES | | 254,132 |
| 660 -- ECONOMIC DEVELOPMENT | | 12,125 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 143,996 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 400,569 |
| 681 -- PROF SERV ACCTING & AUDITING | | 15,746 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,419,456 |
| 686 -- PROF SERV OTHER | | 617,992 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,697,556 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 54,000 |
| 794 -- TRAINING CITY EMPLOYEES | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 54,500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 38,314,845 |

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,026,414 |
| 101 -- PRINTING SUPPLIES | | 20,647 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 12,521 |
| 106 -- MOTOR VEHICLE FUEL | | 45,793 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 8,933,659 |
| 110 -- FOOD & FORAGE SUPPLIES | | 30,567 |
| 117 -- POSTAGE | | 64,181 |
| 169 -- MAINTENANCE SUPPLIES | | 104,318 |
| 170 -- CLEANING SUPPLIES | | 5,611 |
| 199 -- DATA PROCESSING SUPPLIES | | 581,939 |

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-------------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 10,825,650 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 194,032 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 118,189 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 185,130 |
| 314 -- OFFICE FURITURE | | 406,459 |
| 315 -- OFFICE EQUIPMENT | | 80,395 |
| 319 -- SECURITY EQUIPMENT | | 129,115 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 849,687 |
| 337 -- BOOKS-OTHER | | 171,726 |
| 338 -- LIBRARY BOOKS | | 107,716 |
| ----- | | |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,242,449 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 117,794 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 002 | 65,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 819 | 2,638,626 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 1,565 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 3,447,059 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 129,155 |
| 403 -- OFFICE SERVICES | | 8,342 |
| 404 -- TRAVELING EXPENSES | | 2,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 590,056 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 689,340 |
| 417 -- ADVERTISING | | 379,214 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 77,111 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 27,306 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 4,046 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 183,927 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 287,029 |
| 499 -- OTHER EXPENSES - GENERAL | | 6,908,810 |
| ----- | | |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 15,556,380 |
| ----- | | |
| 50 SOCIAL SERVICES | | |
| 515 -- PAYMTS FOR TUBERCULOSIS TRTMNT | | 908,698 |
| ----- | | |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 908,698 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 17,604,704 |
| 602 -- TELECOMMUNICATIONS MAINT | | 15,809 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 96,414 |
| 608 -- MAINT & REP GENERAL | | 241,896 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 97,957 |
| 613 -- DATA PROCESSING EQUIPMENT | | 17,569 |
| 615 -- PRINTING CONTRACTS | | 352,241 |
| 622 -- TEMPORARY SERVICES | | 443,644 |
| 624 -- CLEANING SERVICES | | 45,242 |
| 651 -- AIDS SERVICES | | 133,370,778 |
| 660 -- ECONOMIC DEVELOPMENT | | 93,187 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 274,482 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 130,527 |
| 684 -- PROF SERV COMPUTER SERVICES | | 438,622 |
| 686 -- PROF SERV OTHER | | 3,474,171 |
| ----- | | |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 156,697,243 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 186,230,420 |

113

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|-----------------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,493,218 |
| 101 -- PRINTING SUPPLIES | | 24,993 |
| 106 -- MOTOR VEHICLE FUEL | | 12,390 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 2,828,611 |
| 117 -- POSTAGE | | 135,904 |
| 199 -- DATA PROCESSING SUPPLIES | | 90,075 |
| ----- | | |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,585,191 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 93,349 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 15,107 |
| 305 -- MOTOR VEHICLES | | 12,916 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 72,077 |
| 314 -- OFFICE FURITURE | | 96,982 |
| 315 -- OFFICE EQUIPMENT | | 22,188 |
| 319 -- SECURITY EQUIPMENT | | 18,031 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 212,616 |
| 337 -- BOOKS-OTHER | | 58,749 |
| 338 -- LIBRARY BOOKS | | 2,749 |

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|---|---------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 604,764 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 040 | 2,619,901 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 819 | 4,902 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 233,507 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 14,974 |
| 403 -- OFFICE SERVICES | | 5,653 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 2,928 |
| 412 -- RENTALS OF MISC.EQUIP | | 177,519 |
| 417 -- ADVERTISING | | 2,554,773 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 98,230 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 53,885 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 4,340 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 42,470 |
| 496 -- ALLOWANCES TO PARTICIPANTS | | 8,310 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,977,729 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 7,799,121 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,509,034 |
| 602 -- TELECOMMUNICATIONS MAINT | | 4,157 |
| 608 -- MAINT & REP GENERAL | | 20,291 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 9,439 |
| 613 -- DATA PROCESSING EQUIPMENT | | 7,319 |
| 615 -- PRINTING CONTRACTS | | 1,141,843 |
| 622 -- TEMPORARY SERVICES | | 186,806 |
| 624 -- CLEANING SERVICES | | 28,949 |
| 660 -- ECONOMIC DEVELOPMENT | | 160,525 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 87,973 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 57,907 |
| 686 -- PROF SERV OTHER | | 16,448,634 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 19,662,877 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 32,651,953 |
| ----- | | |
| ----- | | |
| 114 | ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,037,809 |
| 101 -- PRINTING SUPPLIES | | 28,190 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 63,204 |
| 117 -- POSTAGE | | 98,491 |
| 199 -- DATA PROCESSING SUPPLIES | | 131,955 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 1,359,649 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 36,625 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 47,645 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 124,091 |
| 314 -- OFFICE FURITURE | | 82,234 |
| 315 -- OFFICE EQUIPMENT | | 16,439 |
| 319 -- SECURITY EQUIPMENT | | 3,327 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 115,631 |
| 337 -- BOOKS-OTHER | | 17,940 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 443,932 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 806 | 389,400 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 826 | 435,852 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 866 | 1,293,462 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 49,255 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 33,139 |
| 403 -- OFFICE SERVICES | | 8,579 |
| 412 -- RENTALS OF MISC.EQUIP | | 147,616 |
| 417 -- ADVERTISING | | 90,128 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 160,687 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 19,575 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 3,578 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 26,224 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,379,667 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 4,037,162 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 3,023,627 |
| 602 -- TELECOMMUNICATIONS MAINT | | 8,666 |
| 608 -- MAINT & REP GENERAL | | 30,096 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 7,758 |
| 615 -- PRINTING CONTRACTS | | 144,187 |
| 622 -- TEMPORARY SERVICES | | 255,221 |

ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|---|---------------|
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 624 -- CLEANING SERVICES | | 15,804 |
| 658 -- SPECIAL CLINICAL SERVICES | | 7,822,528 |
| 660 -- ECONOMIC DEVELOPMENT | | 55,544 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 11,316 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 100,776 |
| 684 -- PROF SERV COMPUTER SERVICES | | 69,195 |
| 686 -- PROF SERV OTHER | | 1,775,909 |
| ----- | | |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 13,320,627 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 19,161,370 |
| ----- | | |
| 116 | OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 4,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 15,740 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,784,610 |
| 101 -- PRINTING SUPPLIES | | 25,500 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 6,500 |
| 106 -- MOTOR VEHICLE FUEL | | 20,500 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 1,908,668 |
| 117 -- POSTAGE | | 1,200 |
| 169 -- MAINTENANCE SUPPLIES | | 25,200 |
| 170 -- CLEANING SUPPLIES | | 26,400 |
| 199 -- DATA PROCESSING SUPPLIES | | 70,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 3,888,318 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 325,200 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 17,000 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 341,200 |
| 314 -- OFFICE FURITURE | | 6,270 |
| 315 -- OFFICE EQUIPMENT | | 11,000 |
| 319 -- SECURITY EQUIPMENT | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 155,000 |
| 337 -- BOOKS-OTHER | | 19,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 875,670 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 24,962 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 10,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 819 | 339,691 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 977,780 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 17,000 |
| 403 -- OFFICE SERVICES | | 10,193 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 819 | 52,631 |
| 412 -- RENTALS OF MISC.EQUIP | | 51,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 484,500 |
| 42C -- HEAT LIGHT & POWER | 856 | 3,957,314 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 15,750 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 16,800 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 5,960,621 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 2,714,838 |
| 602 -- TELECOMMUNICATIONS MAINT | | 8,000 |
| 608 -- MAINT & REP GENERAL | | 354,350 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 139,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 31,000 |
| 619 -- SECURITY SERVICES | | 80,000 |
| 622 -- TEMPORARY SERVICES | | 141,000 |
| 624 -- CLEANING SERVICES | | 414,237 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 16,800 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 6,000 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 1,000 |
| 686 -- PROF SERV OTHER | | 299,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,205,225 |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 17,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 17,000 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 14,946,834 |
| ----- | | |

HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,824,992 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 12,000 |
| 106 -- MOTOR VEHICLE FUEL | | 29,806 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 17,134 |
| 110 -- FOOD & FORAGE SUPPLIES | | 1,534 |
| 117 -- POSTAGE | | 13,751 |
| 170 -- CLEANING SUPPLIES | | 20,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 86,013 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,005,230 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 72,025 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 11,251 |
| 314 -- OFFICE FURITURE | | 6,733 |
| 315 -- OFFICE EQUIPMENT | | 750 |
| 319 -- SECURITY EQUIPMENT | | 20,174 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 153,249 |
| 337 -- BOOKS-OTHER | | 6,343 |
| 338 -- LIBRARY BOOKS | | 2,500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 273,025 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 057 | 2,028,873 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 819 | 27,963,298 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,207,632 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,083 |
| 403 -- OFFICE SERVICES | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 32,298 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 887,625 |
| 417 -- ADVERTISING | | 24,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 16,225 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 14,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,179,040 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 33,358,074 |
| 50 SOCIAL SERVICES | | |
| 501 -- CHARITABLE INSTIT - HOSPITALS | | 860,000 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 860,000 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,299,411 |
| 602 -- TELECOMMUNICATIONS MAINT | | 11,251 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 2,708 |
| 608 -- MAINT & REP GENERAL | | 8,834 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 11,668 |
| 615 -- PRINTING CONTRACTS | | 62,306 |
| 622 -- TEMPORARY SERVICES | | 334,281 |
| 624 -- CLEANING SERVICES | | 2,417 |
| 657 -- HOSPITALS CONTRACTS | | 93,535,451 |
| 660 -- ECONOMIC DEVELOPMENT | | 2,167 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 2,100 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 2,500 |
| 686 -- PROF SERV OTHER | | 14,686,464 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 109,961,558 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 148,457,887 |

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 836 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 1,500 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 43,412 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 119,272 |
| 101 -- PRINTING SUPPLIES | | 10,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 1,500 |
| 117 -- POSTAGE | | 23,483 |
| 170 -- CLEANING SUPPLIES | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 11,115 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 216,118 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 30,420 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 4,469 |
| 305 -- MOTOR VEHICLES | | 17,000 |
| 314 -- OFFICE FURITURE | | 8,500 |
| 315 -- OFFICE EQUIPMENT | | 19,693 |

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 30 PROPERTY AND EQUIPMENT | | |
| 319 -- SECURITY EQUIPMENT | | 5,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 23,950 |
| 337 -- BOOKS-OTHER | | 7,700 |
| 338 -- LIBRARY BOOKS | | 1,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 117,732 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 307,585 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 3,348 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 6,772,786 |
| 404 -- TRAVELING EXPENSES | | 4,000 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 76,450 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 2,602,373 |
| 417 -- ADVERTISING | | 42,418 |
| 42C -- HEAT LIGHT & POWER | 856 | 2,872,755 |
| 42G -- DATA PROCESSING SERVICES | 858 | 2,995 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 17,303 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 6,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 3,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,904,664 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 14,619,678 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 43,000 |
| 608 -- MAINT & REP GENERAL | | 12,716 |
| 613 -- DATA PROCESSING EQUIPMENT | | 39,500 |
| 615 -- PRINTING CONTRACTS | | 10,000 |
| 622 -- TEMPORARY SERVICES | | 46,500 |
| 624 -- CLEANING SERVICES | | 21,000 |
| 655 -- MENTAL HYGIENE SERVICES | | 3,000,000 |
| 660 -- ECONOMIC DEVELOPMENT | | 2,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 3,115 |
| 681 -- PROF SERV ACCTING & AUDITING | | 679,222 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,857,053 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 13,685 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 13,685 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 18,824,266 |

120

MENTAL HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 042 | 9,830 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 3,691,124 |
| 499 -- OTHER EXPENSES - GENERAL | | 1,000,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,700,954 |
| 50 SOCIAL SERVICES | | |
| 50X -- SOCIAL SERVICES - GENERAL | 056 | 262,759 |
| 50X -- SOCIAL SERVICES - GENERAL | 068 | 392,044 |
| 50X -- SOCIAL SERVICES - GENERAL | 069 | 768,268 |
| 50X -- SOCIAL SERVICES - GENERAL | 071 | 1,121,017 |
| 500 -- SOCIAL SERVICES - GENERAL | | 121,009 |
| 53B -- MENTAL HEALTH SERVICES HHC | 819 | 26,034,836 |
| 532 -- MENTAL HEALTH SERVICES HHC | | 1,150,239 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 29,850,172 |
| 60 CONTRACTUAL SERVICES | | |
| 655 -- MENTAL HYGIENE SERVICES | | 122,729,652 |
| 657 -- HOSPITALS CONTRACTS | | 16,851,061 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 139,580,713 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 174,131,839 |

MENTAL RETARDATION AND DEVELOPMENTAL DIS
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 25,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,113,373 |
| 117 -- POSTAGE | | 50,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 78,980 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,267,353 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 49,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 20,000 |
| 314 -- OFFICE FURITURE | | 45,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 80,760 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 194,760 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 63,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,120,331 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 175,760 |
| 412 -- RENTALS OF MISC.EQUIP | | 75,213 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,001,350 |
| 417 -- ADVERTISING | | 30,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 42,638 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 5,838 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,514,130 |
| 50 SOCIAL SERVICES | | |
| 53B -- MENTAL HEALTH SERVICES HHC | 819 | 7,650,528 |
| 532 -- MENTAL HEALTH SERVICES HHC | | 220,589 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 7,871,117 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 62,000 |
| 608 -- MAINT & REP GENERAL | | 41,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 46,000 |
| 615 -- PRINTING CONTRACTS | | 61,000 |
| 622 -- TEMPORARY SERVICES | | 40,000 |
| 655 -- MENTAL HYGIENE SERVICES | | 427,593,331 |
| 681 -- PROF SERV ACTTING & AUDITING | | 550,000 |
| 686 -- PROF SERV OTHER | | 1,590,888 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 429,984,219 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 442,831,579 |

CHEMICAL DEPENDENCY AND HEALTH PROMOTION
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 398,641 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 398,641 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 101,871 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 101,871 |
| 50 SOCIAL SERVICES | | |
| 500 -- SOCIAL SERVICES - GENERAL | | 1,142,522 |
| 53B -- MENTAL HEALTH SERVICES HHC | 819 | 6,239,747 |
| 532 -- MENTAL HEALTH SERVICES HHC | | 3,648,400 |
| SUBTOTAL OBJECT CLASS SOCIAL SERVICES | | \$ 11,030,669 |
| 60 CONTRACTUAL SERVICES | | |
| 655 -- MENTAL HYGIENE SERVICES | | 34,715,110 |
| 657 -- HOSPITALS CONTRACTS | | 1,106,394 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 35,821,504 |

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|------------------------------------|------------------------------|---------------|
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 47,352,685 |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2008 BUDGET

----- FOR FY 2008 -----

| UNITS OF APPROPRIATION | OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT | PS ALLOCATION | TOTAL |
|---|--|------------------|------------------|
| 111 -- HEALTH ADMINISTRATION - OTPS | \$ 38,314,845 | \$ 32,832,085 | \$ 71,146,930 |
| 112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OTPS | 186,230,420 | 98,543,745 | 284,774,165 |
| 113 -- HEALTH PROMOTION AND DISEASE PREV.-OTPS | 32,651,953 | 90,884,776 | 123,536,729 |
| 114 -- ENVIRONMENTAL HEALTH - OTPS | 19,161,370 | 46,127,797 | 65,289,167 |
| 116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS | 14,946,834 | 43,743,776 | 58,690,610 |
| 117 -- HEALTH CARE ACCESS AND IMPROVEMENT- OTPS | 148,457,887 | 29,968,623 | 178,426,510 |
| 118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS | 18,824,266 | 1,021,041 | 19,845,307 |
| 120 -- MENTAL HEALTH | 174,131,839 | 9,445,026 | 183,576,865 |
| 121 -- MENTAL RETARDATION AND DEVELOPMENTAL DIS | 442,831,579 | 24,019,477 | 466,851,056 |
| 122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION | 47,352,685 | 2,568,441 | 49,921,126 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATION | \$ 1,122,903,678 | \$ 379,154,787 | \$ 1,502,058,465 |
| | ===== | ===== | ===== |
| LESS INTRA-CITY SALES | \$ 5,614,633 | \$ 4,281,100 | \$ 9,895,733 |
| | ----- | ----- | ----- |
| NET TOTAL APPROPRIATION | \$ 1,117,289,045 | \$ 374,873,687 | \$ 1,492,162,732 |
| | ===== | ===== | ===== |

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 2007 | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|----------------------------------|--|---------------|---------------------------------|---|---------------|----------------------------------|
| | | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- LUMP SUM | \$958,312,242 | | \$886,008,201 | \$72,304,041 - | | \$113,902,852 | \$772,105,349 - |
| PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$958,312,242 | | \$886,008,201 | \$72,304,041 - | | \$113,902,852 | \$772,105,349 - |
| TOTAL DEPARTMENT | \$958,312,242 | | \$886,008,201 | \$72,304,041 - | | \$113,902,852 | \$772,105,349 - |
| LESS -- INTRA-CITY SALES | \$105,108,650 | | \$122,737,128 | \$17,628,478 + | | \$77,804,436 | \$44,932,692 - |
| NET TOTAL DEPARTMENT | \$853,203,592 | | \$763,271,073 | \$89,932,519 - | | \$36,098,416 | \$727,172,657 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$853,203,592 | | \$756,009,018 | \$97,194,574 - | | \$25,776,194 | \$730,232,824 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | 7,262,055 | 7,262,055 + | | 10,322,222 | 3,060,167 + |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$853,203,592 | | \$763,271,073 | \$89,932,519 - | | \$36,098,416 | \$727,172,657 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,644,540 AND JUDGEMENTS AND CLAIMS OF \$194,236,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$138,425,944 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$14,727,954 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. HHC'S BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 37,377 FULL-TIME AND 2,123 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 517,171 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 015 | 212,854 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 025 | 532,134 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 353,986 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,616,146 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 714 -- PAYMENTS TO HHC | | 112,286,706 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 112,286,706 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 113,902,852 |

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|---|----------------------------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- EXECUTIVE AND SUPPORT | \$28,938,708 | 474 | \$29,630,498 | \$691,790 + | 490 | \$31,788,791 | \$2,158,293 + |
| <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 | \$22,011,160 | 331 | \$24,341,315 | \$2,330,155 + | 345 | \$24,449,401 | \$108,086 + |
| <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 | \$134,623,861 | 2,365 | \$138,950,395 | \$4,326,534 + | 2,412 | \$143,279,154 | \$4,328,759 + |
| <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 | \$59,942,707 | 1,042 | \$62,358,963 | \$2,416,256 + | 1,042 | \$64,060,189 | \$1,701,226 + |
| <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 | \$129,007,890 | 2,027 | \$131,290,984 | \$2,283,094 + | 2,011 | \$130,699,187 | \$591,797 - |
| <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 | \$374,524,326 | 6,239 | \$386,572,155 | \$12,047,829 + | 6,300 | \$394,276,722 | \$7,704,567 + |
| 004 -- UTILITY - OTPS | \$464,906,800 | | \$473,660,947 | \$8,754,147 + | | \$504,116,562 | \$30,455,615 + |
| <p>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.</p> | | | | | | | |
| 005 -- ENVIRONMENTAL MANAGEMENT -OTP | \$8,521,948 | | \$9,148,572 | \$626,624 + | | \$8,930,718 | \$217,854 - |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.</p> | | | | | | | |
| 006 -- EXECUTIVE & SUPPORT-OTPS | \$41,430,674 | | \$41,755,435 | \$324,761 + | | \$48,251,427 | \$6,495,992 + |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.</p> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$514,859,422 | | \$524,564,954 | \$9,705,532 + | | \$561,298,707 | \$36,733,753 + |
| TOTAL DEPARTMENT | \$889,383,748 | 6,239 | \$911,137,109 | \$21,753,361 + | 6,300 | \$955,575,429 | \$44,438,320 + |
| LESS -- INTRA-CITY SALES | \$1,029,199 | | \$1,029,199 | | | \$1,166,652 | \$137,453 + |
| NET TOTAL DEPARTMENT | \$888,354,549 | | \$910,107,910 | \$21,753,361 + | | \$954,408,777 | \$44,300,867 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$838,061,423 | | \$849,218,569 | \$11,157,146 + | | \$900,479,978 | \$51,261,409 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | 50,293,126 | | 52,851,062 | 2,557,936 + | | 53,928,799 | 1,077,737 + |
| STATE | | | 1,412,965 | 1,412,965 + | | | 1,412,965 - |
| FEDERAL - C.D. | | | 6,625,314 | 6,625,314 + | | | 6,625,314 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$888,354,549 | | \$910,107,910 | \$21,753,361 + | | \$954,408,777 | \$44,300,867 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$132,722,876 AND JUDGEMENTS AND CLAIMS OF \$20,609,001 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$45,108,238 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$104,489,635 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,923,759 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 6,300 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 345 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 295 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY FUNDED.

UTILITY OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 827 | 10,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 946,484 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 33,175,438 |
| 101 -- PRINTING SUPPLIES | | 91,709 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 109,000 |
| 106 -- MOTOR VEHICLE FUEL | | 15,000 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 1,491,158 |
| 109 -- FUEL OIL | | 14,573,175 |
| 110 -- FOOD & FORAGE SUPPLIES | | 500 |
| 117 -- POSTAGE | | 1,379,811 |
| 169 -- MAINTENANCE SUPPLIES | | 7,797,165 |
| 170 -- CLEANING SUPPLIES | | 38,356 |
| 199 -- DATA PROCESSING SUPPLIES | | 873,150 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 60,500,946 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 3,152,458 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 435,405 |
| 304 -- MOTOR VEHICLE EQUIPMENT | | 9,000 |
| 305 -- MOTOR VEHICLES | | 716,987 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 610,326 |
| 314 -- OFFICE FURITURE | | 129,600 |
| 315 -- OFFICE EQUIPMENT | | 154,313 |
| 319 -- SECURITY EQUIPMENT | | 150,950 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 1,597,137 |
| 337 -- BOOKS-OTHER | | 181,975 |
| 338 -- LIBRARY BOOKS | | 3,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 7,141,151 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 514,819 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 032 | 136,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 816 | 55,300 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 841 | 285,073 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 846 | 1,214,497 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 25,850 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 16,732,210 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 361,597 |
| 403 -- OFFICE SERVICES | | 618,894 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 546,530 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,381,355 |
| 417 -- ADVERTISING | | 182,200 |
| 42C -- HEAT LIGHT & POWER | 856 | 87,210,139 |
| 427 -- DATA PROCESSING SERVICES | | 75,000 |
| 431 -- LEASING OF MISC EQUIP | | 19,384 |
| 432 -- LEASING OF DATA PROC EQUIP | | 97,776 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 643,201 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 98,083 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 5,032 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 44,185 |
| 473 -- SNOW REMOVAL SERVICES | | 200,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 135,939,215 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 246,387,340 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 62,119,663 |
| 602 -- TELECOMMUNICATIONS MAINT | | 230,380 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 127,000 |
| 608 -- MAINT & REP GENERAL | | 9,006,176 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 225,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 383,941 |
| 615 -- PRINTING CONTRACTS | | 314,050 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 3,500 |
| 619 -- SECURITY SERVICES | | 2,920,250 |
| 624 -- CLEANING SERVICES | | 315,450 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 393,633 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 1,049,512 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 2,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 170,003 |
| 686 -- PROF SERV OTHER | | 2,365,950 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 79,626,508 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 3,759,992 |
| 701 -- TAXES AND LICENSES | | 106,649,725 |
| 736 -- PAYMENTS FOR WATER SEWER USAGE | | 35,900 |
| 794 -- TRAINING CITY EMPLOYEES | | 15,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 110,460,617 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 504,116,562 |

ENVIRONMENTAL MANAGEMENT -OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 39,026 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 129,660 |
| 101 -- PRINTING SUPPLIES | | 1,500 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 34,790 |
| 117 -- POSTAGE | | 924,099 |
| 169 -- MAINTENANCE SUPPLIES | | 16,084 |
| 170 -- CLEANING SUPPLIES | | 3,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 46,372 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,199,531 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 93,446 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 19,322 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 47,797 |
| 314 -- OFFICE FURITURE | | 33,456 |
| 315 -- OFFICE EQUIPMENT | | 14,543 |
| 319 -- SECURITY EQUIPMENT | | 1,292 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 108,324 |
| 337 -- BOOKS-OTHER | | 59,644 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 377,824 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 1,050 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 117,367 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 95,223 |
| 403 -- OFFICE SERVICES | | 46,112 |
| 412 -- RENTALS OF MISC.EQUIP | | 254,827 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 170,253 |
| 427 -- DATA PROCESSING SERVICES | | 30,485 |
| 431 -- LEASING OF MISC EQUIP | | 9,494 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 40,437 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 6,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 3,637 |
| 499 -- OTHER EXPENSES - GENERAL | | 3,411,389 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,188,274 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,369,166 |
| 608 -- MAINT & REP GENERAL | | 110,459 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 79,432 |
| 613 -- DATA PROCESSING EQUIPMENT | | 66,000 |
| 615 -- PRINTING CONTRACTS | | 239,500 |
| 619 -- SECURITY SERVICES | | 416,000 |
| 622 -- TEMPORARY SERVICES | | 20,333 |
| 624 -- CLEANING SERVICES | | 12,951 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 72,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 743,745 |
| 686 -- PROF SERV OTHER | | 30,501 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,160,087 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 5,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 5,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 8,930,716 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 2 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 8,930,718 |

EXECUTIVE & SUPPORT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 827 | 10,000 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 33,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 172,711 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 611,663 |
| 101 -- PRINTING SUPPLIES | | 94,219 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 1,032,148 |
| 106 -- MOTOR VEHICLE FUEL | | 2,375,920 |
| 109 -- FUEL OIL | | 62,850 |
| 117 -- POSTAGE | | 360,588 |
| 169 -- MAINTENANCE SUPPLIES | | 187,300 |
| 170 -- CLEANING SUPPLIES | | 2,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 298,975 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 5,241,874 |
| 30 PROPERTY AND EQUIPMENT | | |

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 191,814 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 285,597 |
| 305 -- MOTOR VEHICLES | | 500,000 |
| 314 -- OFFICE FURITURE | | 63,750 |
| 315 -- OFFICE EQUIPMENT | | 32,523 |
| 319 -- SECURITY EQUIPMENT | | 32,667 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 447,415 |
| 337 -- BOOKS-OTHER | | 144,200 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,697,966 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 3,350,790 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 650 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 488,367 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 674,595 |
| 403 -- OFFICE SERVICES | | 118,229 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 7,942 |
| 412 -- RENTALS OF MISC.EQUIP | | 208,795 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 21,154,871 |
| 417 -- ADVERTISING | | 53,250 |
| 42G -- DATA PROCESSING SERVICES | 858 | 487,140 |
| 427 -- DATA PROCESSING SERVICES | | 20,000 |
| 431 -- LEASING OF MISC EQUIP | | 41,874 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 139,152 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 24,846 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 253,121 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 67,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 10,614,370 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 37,704,992 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 281,600 |
| 602 -- TELECOMMUNICATIONS MAINT | | 45,500 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 964,000 |
| 608 -- MAINT & REP GENERAL | | 96,848 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 422,110 |
| 613 -- DATA PROCESSING EQUIPMENT | | 246,927 |
| 615 -- PRINTING CONTRACTS | | 146,206 |
| 616 -- COMMUNITY CONSULTANT CONTRACTS | | 10,000 |
| 619 -- SECURITY SERVICES | | 457,000 |
| 622 -- TEMPORARY SERVICES | | 56,564 |
| 624 -- CLEANING SERVICES | | 25,800 |
| 660 -- ECONOMIC DEVELOPMENT | | 500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 207,005 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 105,000 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 3,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 400,000 |
| 686 -- PROF SERV OTHER | | 112,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,580,060 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 25,185 |
| 794 -- TRAINING CITY EMPLOYEES | | 1,350 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 26,535 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 48,251,427 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2008 BUDGET
 FOR FY 2008

| UNITS OF APPROPRIATION | PERSONAL SERVICES APPROPRIATION AMOUNT | OTPS ALLOCATION | TOTAL |
|-------------------------------------|--|--------------------|----------------|
| 001 -- EXECUTIVE AND SUPPORT | \$ 31,788,791 | \$ 48,251,427 | \$ 80,040,218 |
| 002 -- ENVIRONMENTAL MANAGEMENT | 24,449,401 | 8,930,718 | 33,380,119 |
| 003 -- WATER SUP. & WASTEWATER COLL | 143,279,154 | 213,672,076 | 356,951,230 |
| 007 -- CENTRAL UTILITY | 64,060,189 | 95,532,903 | 159,593,092 |
| 008 -- WASTEWATER TREATMENT | 130,699,187 | 194,911,583 | 325,610,770 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATION | \$ 394,276,722 | \$ 561,298,707 | \$ 955,575,429 |
| | ===== | ===== | ===== |
| LESS INTRA-CITY SALES | \$ 435,852 | \$ 730,800 | \$ 1,166,652 |
| | ----- | ----- | ----- |
| NET TOTAL APPROPRIATION | \$ 393,840,870 | \$ 560,567,907 | \$ 954,408,777 |
| | ===== | ===== | ===== |

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|--|--|------------------------------------|--|------------------------------------|---------------------------------|--|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | ADOPTED APPROPRIATION | CHANGE FROM BUDGETED MODIFIED (+/-) | |
| 101 -- EXECUTIVE ADMINISTRATIVE | \$55,148,162 | 1,071 | \$57,573,747 | \$2,425,585 + | 1,074 | \$59,698,615 | \$2,124,868 + |
| <p>FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.</p> | | | | | | | |
| 102 -- CLEANING & COLLECTION | \$548,835,379 | 7,665 | \$566,230,233 | \$17,394,854 + | 7,665 | \$549,848,535 | \$16,381,698 - |
| <p>COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.</p> | | | | | | | |
| 103 -- WASTE DISPOSAL | \$18,095,604 | 258 | \$18,679,700 | \$584,096 + | 258 | \$19,477,633 | \$797,933 + |
| <p>MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.</p> | | | | | | | |
| 104 -- BUILDING MANAGEMENT | \$14,056,301 | 191 | \$14,207,907 | \$151,606 + | 195 | \$14,569,700 | \$361,793 + |
| <p>MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.</p> | | | | | | | |
| 105 -- BUREAU OF MOTOR EQUIP | \$54,263,648 | 831 | \$57,388,532 | \$3,124,884 + | 833 | \$59,142,205 | \$1,753,673 + |
| <p>SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).</p> | | | | | | | |
| 107 -- SNOW BUDGET-PS | \$20,248,170 | | \$20,266,078 | \$17,908 + | | \$20,159,626 | \$106,452 - |
| <p>FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$710,647,264 | 10,016 | \$734,346,197 | \$23,698,933 + | 10,025 | \$722,896,314 | \$11,449,883 - |
| 106 -- EXEC & ADMINISTRATIVE-OTPS | \$73,721,930 | | \$76,758,914 | \$3,036,984 + | | \$74,357,896 | \$2,401,018 - |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p> | | | | | | | |
| 109 -- CLEANING & COLLECTION-OTPS | \$32,388,566 | | \$34,409,180 | \$2,020,614 + | | \$33,706,239 | \$702,941 - |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.</p> | | | | | | | |
| 110 -- WASTE DISPOSAL-OTPS | \$344,934,923 | | \$343,397,597 | \$1,537,326 - | | \$370,408,581 | \$27,010,984 + |
| <p>OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.</p> | | | | | | | |
| 111 -- BUILDING MANAGEMENT-OTPS | \$2,814,968 | | \$2,955,024 | \$140,056 + | | \$3,215,012 | \$259,988 + |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.</p> | | | | | | | |
| 112 -- MOTOR EQUIPMENT-OTPS | \$19,932,867 | | \$22,070,033 | \$2,137,166 + | | \$22,896,031 | \$825,998 + |
| <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.</p> | | | | | | | |
| 113 -- SNOW-OTPS | \$16,698,312 | | \$16,702,940 | \$4,628 + | | \$15,486,755 | \$1,216,185 - |

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| <p style="text-align: center;">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 | \$490,491,566 | | \$496,293,688 | \$5,802,122 + | \$520,070,514 | \$23,776,826 + |
| TOTAL DEPARTMENT | \$1,201,138,830 | 10,016 | \$1,230,639,885 | \$29,501,055 + | 10,025 \$1,242,966,828 | \$12,326,943 + |
| LESS -- INTRA-CITY SALES | \$955,980 | | \$1,480,371 | \$524,391 + | \$2,496,220 | \$1,015,849 + |
| NET TOTAL DEPARTMENT | \$1,200,182,850 | | \$1,229,159,514 | \$28,976,664 + | \$1,240,470,608 | \$11,311,094 + |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$1,175,185,451 | | \$1,201,235,702 | \$26,050,251 + | \$1,211,569,835 | \$10,334,133 + |
| OTHER CATEGORICAL | 1,100,000 | | 2,518,423 | 1,418,423 + | 1,100,000 | 1,418,423 - |
| CAPITAL FUNDS - I.F.A. | 10,913,173 | | 11,265,562 | 352,389 + | 11,818,405 | 552,843 + |
| STATE | | | 159,952 | 159,952 + | 2,400,677 | 2,240,725 + |
| FEDERAL - C.D. | 12,984,226 | | 13,389,827 | 405,601 + | 13,581,691 | 191,864 + |
| FEDERAL - OTHER | | | 590,048 | 590,048 + | | 590,048 - |
| TOTAL | \$1,200,182,850 | | \$1,229,159,514 | \$28,976,664 + | \$1,240,470,608 | \$11,311,094 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$313,475,461 AND JUDGEMENTS AND CLAIMS OF \$27,799,838 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$177,808,328 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$205,840,019 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,478,810 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 10,025 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 9,638 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 108 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 108 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 072 | 5,000 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 85,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 99,961 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 317,748 |
| 101 -- PRINTING SUPPLIES | | 22,100 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 1,344,595 |
| 106 -- MOTOR VEHICLE FUEL | | 24,814,740 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 10,000 |
| 109 -- FUEL OIL | | 3,099,480 |
| 117 -- POSTAGE | | 564,132 |
| 169 -- MAINTENANCE SUPPLIES | | 10,467 |
| 170 -- CLEANING SUPPLIES | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 244,557 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 30,622,780 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 51,643 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 32,000 |
| 305 -- MOTOR VEHICLES | | 20,000 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 5,000 |
| 314 -- OFFICE FURITURE | | 26,500 |
| 315 -- OFFICE EQUIPMENT | | 53,212 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 968,790 |
| 337 -- BOOKS-OTHER | | 71,101 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,228,246 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,889,200 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 816 | 126,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 6,136 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 375,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 13,720 |
| 403 -- OFFICE SERVICES | | 45,300 |
| 412 -- RENTALS OF MISC.EQUIP | | 199,160 |
| 413 -- RENTAL- DATA PROCESSING EQUIP | | 1,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 10,008,594 |
| 417 -- ADVERTISING | | 55,030 |
| 42C -- HEAT LIGHT & POWER | 856 | 23,533,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 23,600 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 600 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 100 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 5,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 37,281,940 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 548,029 |
| 602 -- TELECOMMUNICATIONS MAINT | | 176,800 |
| 608 -- MAINT & REP GENERAL | | 29,440 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 84,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 29,000 |
| 615 -- PRINTING CONTRACTS | | 34,903 |
| 619 -- SECURITY SERVICES | | 346,592 |
| 620 -- MUNICIPAL WASTE EXPORT | | 853,000 |
| 622 -- TEMPORARY SERVICES | | 93,400 |
| 624 -- CLEANING SERVICES | | 9,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 60,700 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 85,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 750,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 346,426 |
| 686 -- PROF SERV OTHER | | 1,763,640 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,210,430 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 5,000 |
| 735 -- PAYMTS FR CULT PROGS /SERVICES | | 1,500 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 8,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 14,500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 74,357,896 |

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|-----|---------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 271,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 829,701 |
| 101 -- PRINTING SUPPLIES | | 10,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 225,000 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 1,000 |
| 117 -- POSTAGE | | 50,000 |
| 169 -- MAINTENANCE SUPPLIES | | 120,000 |
| 170 -- CLEANING SUPPLIES | | 278,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 165,000 |

CLEANING & COLLECTION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|-------------------------|---------------------------------------|---------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 1,949,701 |
| ----- | | |
| 30 | PROPERTY AND EQUIPMENT | |
| | 300 -- EQUIPMENT GENERAL | 115,680 |
| | 302 -- TELECOMMUNICATIONS EQUIPMENT | 10,000 |
| | 305 -- MOTOR VEHICLES | 2,041,894 |
| | 314 -- OFFICE FURITURE | 125,000 |
| | 315 -- OFFICE EQUIPMENT | 30,000 |
| | 332 -- PURCH DATA PROCESSING EQUIPT | 85,000 |
| | 337 -- BOOKS-OTHER | 6,800 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 2,414,374 |
| ----- | | |
| 40 | OTHER SERVICES AND CHARGES | |
| | 40X -- CONTRACTUAL SERVICES-GENERAL | 180,000 |
| | 400 -- CONTRACTUAL SERVICES-GENERAL | 16,988,000 |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | 12,500 |
| | 403 -- OFFICE SERVICES | 56,000 |
| | 412 -- RENTALS OF MISC.EQUIP | 217,000 |
| | 414 -- RENTALS - LAND BLDGS & STRUCTS | 87,864 |
| | 417 -- ADVERTISING | 76,000 |
| | 427 -- DATA PROCESSING SERVICES | 10,000 |
| | 431 -- LEASING OF MISC EQUIP | 15,000 |
| | 451 -- NON OVERNIGHT TRVL EXP-GENERAL | 96,600 |
| | 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | 2,500 |
| | 453 -- OVERNIGHT TRVL EXP-GENERAL | 1,920,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 19,661,464 |
| ----- | | |
| 60 | CONTRACTUAL SERVICES | |
| | 600 -- CONTRACTUAL SERVICES GENERAL | 1,076,600 |
| | 602 -- TELECOMMUNICATIONS MAINT | 197,000 |
| | 608 -- MAINT & REP GENERAL | 170,000 |
| | 612 -- OFFICE EQUIPMENT MAINTENANCE | 8,000 |
| | 615 -- PRINTING CONTRACTS | 1,100,000 |
| | 619 -- SECURITY SERVICES | 602,400 |
| | 622 -- TEMPORARY SERVICES | 116,000 |
| | 624 -- CLEANING SERVICES | 45,000 |
| | 671 -- TRAINING PRGM CITY EMPLOYEES | 29,000 |
| | 686 -- PROF SERV OTHER | 6,335,700 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 9,679,700 |
| ----- | | |
| 70 | FIXED & MISCELLANEOUS CHARGES | |
| | 735 -- PAYMTS FR CULT PROGS /SERVICES | 1,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | FIXED & MISCELLANEOUS CHARGES | \$ 1,000 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 33,706,239 |
| ----- | | |

110

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|-----------------------|---------------------------------------|------------|
| ----- | | |
| 10 | SUPPLIES AND MATERIALS | |
| | 10X -- SUPPLIES + MATERIALS - GENERAL | 71,365 |
| | 100 -- SUPPLIES + MATERIALS - GENERAL | 202,000 |
| | 101 -- PRINTING SUPPLIES | 20,000 |
| | 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | 10,000 |
| | 107 -- MEDICAL,SURGICAL & LAB SUPPLY | 7,000 |
| | 117 -- POSTAGE | 25,000 |
| | 169 -- MAINTENANCE SUPPLIES | 40,000 |
| | 199 -- DATA PROCESSING SUPPLIES | 98,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 473,365 |
| ----- | | |
| 30 | PROPERTY AND EQUIPMENT | |
| | 300 -- EQUIPMENT GENERAL | 245,000 |
| | 302 -- TELECOMMUNICATIONS EQUIPMENT | 8,000 |
| | 304 -- MOTOR VEHICLE EQUIPMENT | 5,000 |
| | 305 -- MOTOR VEHICLES | 170,000 |
| | 307 -- MEDICAL,SURGICAL & LAB EQUIP | 8,000 |
| | 314 -- OFFICE FURITURE | 90,000 |
| | 315 -- OFFICE EQUIPMENT | 55,000 |
| | 319 -- SECURITY EQUIPMENT | 41,000 |
| | 332 -- PURCH DATA PROCESSING EQUIPT | 75,000 |
| | 337 -- BOOKS-OTHER | 3,500 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 700,500 |
| ----- | | |
| 40 | OTHER SERVICES AND CHARGES | |
| | 400 -- CONTRACTUAL SERVICES-GENERAL | 608,000 |
| | 402 -- TELEPHONE & OTHER COMMUNICATNS | 4,000 |
| ----- | | |

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 21,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 201,784 |
| 417 -- ADVERTISING | | 25,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 21,500 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 17,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 11,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 911,784 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 55,538,104 |
| 602 -- TELECOMMUNICATIONS MAINT | | 38,000 |
| 608 -- MAINT & REP GENERAL | | 700,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 70,000 |
| 615 -- PRINTING CONTRACTS | | 30,000 |
| 619 -- SECURITY SERVICES | | 650,000 |
| 620 -- MUNICIPAL WASTE EXPORT | | 296,001,828 |
| 622 -- TEMPORARY SERVICES | | 40,000 |
| 624 -- CLEANING SERVICES | | 3,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 15,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 70,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 10,000 |
| 686 -- PROF SERV OTHER | | 150,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 353,315,932 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 735 -- PAYMTS FR CULT PROGS /SERVICES | | 7,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 7,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 355,408,581 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 15,000,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 370,408,581 |

111

BUILDING MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 45,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 |
| 117 -- POSTAGE | | 500 |
| 169 -- MAINTENANCE SUPPLIES | | 1,175,712 |
| 170 -- CLEANING SUPPLIES | | 10,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 5,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,247,212 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 545,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 300 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 12,000 |
| 337 -- BOOKS-OTHER | | 500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 558,300 |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 5,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 25,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 55,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 86,000 |
| 60 CONTRACTUAL SERVICES | | |
| 622 -- TEMPORARY SERVICES | | 25,000 |
| 624 -- CLEANING SERVICES | | 215,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 1,078,500 |
| 684 -- PROF SERV COMPUTER SERVICES | | 4,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,323,500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,215,012 |

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 135,212 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 224,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 16,808,969 |
| 117 -- POSTAGE | | 3,600 |
| 169 -- MAINTENANCE SUPPLIES | | 850,000 |
| 170 -- CLEANING SUPPLIES | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 60,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 18,086,781 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 300,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,000 |
| 305 -- MOTOR VEHICLES | | 1,590,000 |
| 315 -- OFFICE EQUIPMENT | | 10,000 |
| 319 -- SECURITY EQUIPMENT | | 5,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 478,750 |
| 337 -- BOOKS-OTHER | | 14,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,398,750 |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 5,500 |
| 403 -- OFFICE SERVICES | | 2,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 66,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 25,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 9,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 107,500 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 300,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 6,500 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,138,000 |
| 608 -- MAINT & REP GENERAL | | 190,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,000 |
| 619 -- SECURITY SERVICES | | 600,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 10,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 6,000 |
| 686 -- PROF SERV OTHER | | 50,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,302,500 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 735 -- PAYMTS FR CULT PROGS /SERVICES | | 500 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 500 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 22,896,031 |

SNOW-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 105,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 9,687,144 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 3,546,664 |
| 106 -- MOTOR VEHICLE FUEL | | 450,500 |
| 117 -- POSTAGE | | 2,400 |
| 169 -- MAINTENANCE SUPPLIES | | 527,400 |
| 170 -- CLEANING SUPPLIES | | 50,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 25,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 14,394,108 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 679,100 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 17,700 |
| 314 -- OFFICE FURITURE | | 107,500 |
| 315 -- OFFICE EQUIPMENT | | 12,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 20,000 |
| 337 -- BOOKS-OTHER | | 8,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 844,300 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 86,717 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 816 | 5,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 18,730 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 14,000 |
| 403 -- OFFICE SERVICES | | 1,000 |

SNOW-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------------|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 412 -- RENTALS OF MISC.EQUIP | | 10,000 |
| 417 -- ADVERTISING | | 6,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 30,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 33,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 204,447 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 1,000 |
| 608 -- MAINT & REP GENERAL | | 4,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,000 |
| 615 -- PRINTING CONTRACTS | | 2,500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 5,400 |
| 684 -- PROF SERV COMPUTER SERVICES | | 30,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 43,900 |
| | | ----- |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 15,486,755 |

BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|--|------------------------------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$3,846,405 | 66 | \$4,020,549 | \$174,144 + | 66 | \$4,106,297 | \$85,748 + |
| <div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS. </div> | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,846,405 | 66 | \$4,020,549 | \$174,144 + | 66 | \$4,106,297 | \$85,748 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$1,524,222 | | \$1,556,207 | \$31,985 + | | \$1,668,222 | \$112,015 + |
| <div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div> | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$1,524,222 | | \$1,556,207 | \$31,985 + | | \$1,668,222 | \$112,015 + |
| TOTAL DEPARTMENT | \$5,370,627 | 66 | \$5,576,756 | \$206,129 + | 66 | \$5,774,519 | \$197,763 + |
| NET TOTAL DEPARTMENT | \$5,370,627 | | \$5,576,756 | \$206,129 + | | \$5,774,519 | \$197,763 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$5,370,627 | | \$5,544,771 | \$174,144 + | | \$5,774,519 | \$229,748 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 31,985 | 31,985 + | | | 31,985 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$5,370,627 | | \$5,576,756 | \$206,129 + | | \$5,774,519 | \$197,763 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,135,628 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$482,351 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$54,918 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 20,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 71,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 |
| 106 -- MOTOR VEHICLE FUEL | | 15,000 |
| 117 -- POSTAGE | | 4,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 116,000 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,000 |
| 305 -- MOTOR VEHICLES | | 210,000 |
| 315 -- OFFICE EQUIPMENT | | 11,000 |
| 337 -- BOOKS-OTHER | | 7,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 232,000 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 37,130 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 5,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 26,251 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,109 |
| 403 -- OFFICE SERVICES | | 8,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 52,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 770,842 |
| 423 -- HEAT LIGHT & POWER | | 25,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,000 |
| 460 -- SPECIAL EXPENSE | | 31,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 959,832 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 270,390 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 5,000 |
| 608 -- MAINT & REP GENERAL | | 7,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 6,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 4,000 |
| 622 -- TEMPORARY SERVICES | | 67,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 360,390 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,668,222 |

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|--|--|------------------------------------|---------------|---------------------------------|------------------------------------|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- ADMINISTRATION & PLANNING | \$30,308,595 | 608 | \$31,705,481 | \$1,396,886 + | 608 | \$35,669,429 | \$3,963,948 + |
| TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE OFFICE OF TECHNOLOGY SOLUTIONS, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS. | | | | | | | |
| 002 -- OPERATIONS | \$21,685,358 | 515 | \$22,606,760 | \$921,402 + | 515 | \$22,552,239 | \$54,521 - |
| TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC. | | | | | | | |
| 003 -- PROPERTY | \$19,001,275 | 356 | \$19,909,962 | \$908,687 + | 356 | \$19,196,251 | \$713,711 - |
| TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER. | | | | | | | |
| 004 -- AUDIT | \$22,159,655 | 368 | \$23,332,026 | \$1,172,371 + | 367 | \$21,629,264 | \$1,702,762 - |
| TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES. | | | | | | | |
| 005 -- LEGAL | \$3,569,577 | 56 | \$3,742,430 | \$172,853 + | 56 | \$3,895,848 | \$153,418 + |
| TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES. | | | | | | | |
| 006 -- TAX APPEALS TRIBUNAL | \$1,339,821 | 16 | \$1,380,743 | \$40,922 + | 16 | \$1,438,702 | \$57,959 + |
| TO PROVIDE TAXPAYERS WITH AN INDEPENDENT PROCESS TO HEAR AND RESOLVE APPEALS RELATING TO ALL CITY-ADMINISTERED NON-PROPERTY TAXES UNDER THE JURISDICTION OF THE DEPARTMENT OF FINANCE. | | | | | | | |
| 007 -- PARKING VIOLATIONS BUREAU | \$11,957,282 | 140 | \$12,388,642 | \$431,360 + | 140 | \$10,985,387 | \$1,403,255 - |
| TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES. | | | | | | | |
| 009 -- CITY SHERIFF | \$11,463,583 | 195 | \$12,182,443 | \$718,860 + | 195 | \$13,297,294 | \$1,114,851 + |
| TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$121,485,146 | 2,254 | \$127,248,487 | \$5,763,341 + | 2,253 | \$128,664,414 | \$1,415,927 + |
| 011 -- ADMINISTRATION-OTPS | \$67,810,216 | | \$66,793,216 | \$1,017,000 - | | \$72,403,975 | \$5,610,759 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. | | | | | | | |
| 022 -- OPERATIONS-OTPS | \$4,570,000 | | \$4,570,000 | | | \$4,495,000 | \$75,000 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS. | | | | | | | |
| 033 -- PROPERTY-OTPS | \$6,396,000 | | \$6,396,000 | | | \$6,396,000 | |

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET | | | EXECUTIVE BUDGET | | | |
|--|----------------------------------|------------------------------------|---------------|---------------------------------|------------------------------------|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| ----- | | | | | | | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS. | | | | | | | |
| 044 -- AUDIT-OTPS | \$460,000 | | \$460,000 | | | \$460,000 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS. | | | | | | | |
| 055 -- LEGAL-OTPS | \$141,990 | | \$141,990 | | | \$141,990 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS. | | | | | | | |
| 066 -- TAX APPEALS TRIBUNAL - OTPS | \$219,655 | | \$219,655 | | | \$219,655 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TAX APPEALS TRIBUNAL OPERATIONS. | | | | | | | |
| 077 -- PARKING VIOLATIONS BUREAU OTP | \$450,000 | | \$450,000 | | | \$450,000 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS. | | | | | | | |
| 099 -- CITY SHERIFF-OTPS | \$3,769,181 | | \$3,831,756 | \$62,575 + | | \$3,766,247 | \$65,509 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS. | | | | | | | |
| ----- | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$83,817,042 | | \$82,862,617 | \$954,425 - | | \$88,332,867 | \$5,470,250 + |
| ===== | | | | | | | |
| TOTAL DEPARTMENT | \$205,302,188 | 2,254 | \$210,111,104 | \$4,808,916 + | 2,253 | \$216,997,281 | \$6,886,177 + |
| LESS -- INTRA-CITY SALES | \$2,205,919 | | \$2,827,066 | \$621,147 + | | \$2,205,919 | \$621,147 - |
| ----- | | | | | | | |
| NET TOTAL DEPARTMENT | \$203,096,269 | | \$207,284,038 | \$4,187,769 + | | \$214,791,362 | \$7,507,324 + |
| ===== | | | | | | | |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$201,096,269 | | \$205,284,038 | \$4,187,769 + | | \$212,791,362 | \$7,507,324 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 2,000,000 | | 2,000,000 | | | 2,000,000 | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$203,096,269 | | \$207,284,038 | \$4,187,769 + | | \$214,791,362 | \$7,507,324 + |
| ===== | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,771,222 AND JUDGMENTS AND CLAIMS OF \$502,717 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,093,720 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,126,768 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,253 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,241 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 101 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT ALL WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 404,375 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,676,851 |
| 101 -- PRINTING SUPPLIES | | 2,456,484 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 10,000 |
| 106 -- MOTOR VEHICLE FUEL | | 118,000 |
| 117 -- POSTAGE | | 2,621,869 |
| 169 -- MAINTENANCE SUPPLIES | | 8,000 |
| 170 -- CLEANING SUPPLIES | | 3,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 199,250 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 8,497,829 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 63,360 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 24,180 |
| 314 -- OFFICE FURITURE | | 100,000 |
| 315 -- OFFICE EQUIPMENT | | 20,200 |
| 319 -- SECURITY EQUIPMENT | | 37,500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 115,800 |
| 337 -- BOOKS-OTHER | | 112,100 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 473,140 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,967,899 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 125,472 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 38,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,318,818 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 38,000 |
| 403 -- OFFICE SERVICES | | 75,881 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 103,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 5,898,692 |
| 412 -- RENTALS OF MISC.EQUIP | | 300,800 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 4,200 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 17,608,553 |
| 417 -- ADVERTISING | | 55,200 |
| 42C -- HEAT LIGHT & POWER | 856 | 3,340,783 |
| 431 -- LEASING OF MISC EQUIP | | 67,570 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 135,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,700 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 200,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 10,000 |
| 460 -- SPECIAL EXPENSE | | 1,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 282,693 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 31,573,261 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 2,765,400 |
| 608 -- MAINT & REP GENERAL | | 1,185,800 |
| 615 -- PRINTING CONTRACTS | | 90,400 |
| 618 -- COSTS ASSOC WITH FINANCING | | 1,441,000 |
| 619 -- SECURITY SERVICES | | 1,284,100 |
| 622 -- TEMPORARY SERVICES | | 2,471,640 |
| 624 -- CLEANING SERVICES | | 282,500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 66,500 |
| 681 -- PROF SERV ACCTING & AUDITING | | 50,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 19,647,107 |
| 686 -- PROF SERV OTHER | | 2,537,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 31,821,447 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 1,000 |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 11,000 |
| 706 -- PROMPT PAYMENT INTEREST | | 1,048 |
| 719 -- JUDGEMENTS AND CLAIMS | | 200 |
| 732 -- MISCELLANEOUS AWARDS | | 10,000 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 8,350 |
| 794 -- TRAINING CITY EMPLOYEES | | 6,700 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 38,298 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 72,403,975 |

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 29,200 |
| 199 -- DATA PROCESSING SUPPLIES | | 31,200 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 60,400 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,100 |

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|---|----------------|
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,000 |
| 314 -- OFFICE FURITURE | | 19,700 |
| 315 -- OFFICE EQUIPMENT | | 4,100 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 12,500 |
| 337 -- BOOKS-OTHER | | 150,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 188,400 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 18,300 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,000 |
| 403 -- OFFICE SERVICES | | 31,600 |
| 412 -- RENTALS OF MISC.EQUIP | | 188,500 |
| 431 -- LEASING OF MISC EQUIP | | 98,800 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 340,200 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 1,397,000 |
| 608 -- MAINT & REP GENERAL | | 14,000 |
| 618 -- COSTS ASSOC WITH FINANCING | | 2,335,000 |
| 622 -- TEMPORARY SERVICES | | 160,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 3,906,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 4,495,000 |
| ----- | | |
| 033 | PROPERTY-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 910,750 |
| 117 -- POSTAGE | | 3,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 37,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 950,750 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 7,045 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,000 |
| 314 -- OFFICE FURITURE | | 1,100 |
| 315 -- OFFICE EQUIPMENT | | 5,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 11,600 |
| 337 -- BOOKS-OTHER | | 45,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 72,745 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 82,200 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,000 |
| 403 -- OFFICE SERVICES | | 4,300 |
| 412 -- RENTALS OF MISC.EQUIP | | 91,000 |
| 431 -- LEASING OF MISC EQUIP | | 25,915 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 206,415 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 17,000 |
| 608 -- MAINT & REP GENERAL | | 269,600 |
| 619 -- SECURITY SERVICES | | 85,300 |
| 684 -- PROF SERV COMPUTER SERVICES | | 4,787,610 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 5,159,510 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 6,580 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 6,580 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 6,396,000 |

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 98,800 |
| 199 -- DATA PROCESSING SUPPLIES | | 3,100 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 101,900 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,700 |
| 314 -- OFFICE FURITURE | | 1,300 |
| 315 -- OFFICE EQUIPMENT | | 2,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 400 |
| 337 -- BOOKS-OTHER | | 16,900 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 26,300 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 15,200 |
| 403 -- OFFICE SERVICES | | 3,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 53,000 |
| 417 -- ADVERTISING | | 100 |
| 431 -- LEASING OF MISC EQUIP | | 260,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 331,800 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 460,000 |

055

LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|--|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,090 |
| 117 -- POSTAGE | | 5,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 7,590 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 314 -- OFFICE FURITURE | | 3,100 |
| 315 -- OFFICE EQUIPMENT | | 500 |
| 337 -- BOOKS-OTHER | | 59,600 |
| 338 -- LIBRARY BOOKS | | 25,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 89,200 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 3,900 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 37,900 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 42,800 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 2,400 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 2,400 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 141,990 |

066

TAX APPEALS TRIBUNAL - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 4,800 |
| 199 -- DATA PROCESSING SUPPLIES | | 3,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 7,800 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 314 -- OFFICE FURITURE | | 2,000 |
| 337 -- BOOKS-OTHER | | 48,615 |

TAX APPEALS TRIBUNAL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|------------------------------------|------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 50,615 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 73,190 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 14,550 |
| 431 -- LEASING OF MISC EQUIP | | 47,500 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 25,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 161,240 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 219,655 |

077 PARKING VIOLATIONS BUREAU OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|------------------------------------|------------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 20,682 |
| 117 -- POSTAGE | | 1,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 22,682 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,000 |
| 314 -- OFFICE FURITURE | | 518 |
| 315 -- OFFICE EQUIPMENT | | 2,000 |
| 337 -- BOOKS-OTHER | | 5,100 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 9,618 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 13,800 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 200 |
| 412 -- RENTALS OF MISC.EQUIP | | 46,700 |
| 417 -- ADVERTISING | | 7,000 |
| 431 -- LEASING OF MISC EQUIP | | 150,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 217,700 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 622 -- TEMPORARY SERVICES | | 200,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 200,000 |
| ----- | | |
| | GROSS OTHER THAN PERSONAL SERVICES | \$ 450,000 |

099 CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|------------------------|--------------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 272,000 |
| 117 -- POSTAGE | | 1,332,005 |
| 199 -- DATA PROCESSING SUPPLIES | | 113,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 1,717,005 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 11,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 4,000 |
| 305 -- MOTOR VEHICLES | | 109,643 |
| 314 -- OFFICE FURITURE | | 16,000 |
| 315 -- OFFICE EQUIPMENT | | 3,400 |
| 319 -- SECURITY EQUIPMENT | | 100 |
| 337 -- BOOKS-OTHER | | 22,700 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 166,843 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 32,510 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 23,026 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 718,272 |

CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|-----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 5,400 |
| 403 -- OFFICE SERVICES | | 1,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 138,600 |
| 42C -- HEAT LIGHT & POWER | 856 | 470,991 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,389,799 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 400,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 44,400 |
| 608 -- MAINT & REP GENERAL | | 1,000 |
| 619 -- SECURITY SERVICES | | 41,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 486,400 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 500 |
| 794 -- TRAINING CITY EMPLOYEES | | 5,700 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 6,200 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 3,766,247 |

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|--|--|------------------------------------|---------------|---------------------------------|------------------------------------|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- EXEC ADM & PLANN MGT. | \$30,811,024 | 566 | \$36,380,546 | \$5,569,522 + | 484 | \$33,073,598 | \$3,306,948 - |
| MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION TRAFFIC SAFETY, STREET CONDITION SURVEYS, OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS. | | | | | | | |
| 002 -- HIGHWAY OPERATIONS | \$75,500,335 | 1,294 | \$85,614,378 | \$10,114,043 + | 1,127 | \$85,228,931 | \$385,447 - |
| MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM. | | | | | | | |
| 003 -- TRANSIT OPERATIONS | \$50,807,196 | 703 | \$55,929,075 | \$5,121,879 + | 684 | \$55,758,566 | \$170,509 - |
| PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY. | | | | | | | |
| 004 -- TRAFFIC OPERATIONS | \$56,934,742 | 1,385 | \$73,128,755 | \$16,194,013 + | 1,131 | \$62,224,805 | \$10,903,950 - |
| COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES. | | | | | | | |
| 006 -- BUREAU OF BRIDGES | \$52,217,282 | 830 | \$57,066,275 | \$4,848,993 + | 803 | \$55,315,045 | \$1,751,230 - |
| INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$266,270,579 | 4,778 | \$308,119,029 | \$41,848,450 + | 4,229 | \$291,600,945 | \$16,518,084 - |
| 007 -- BUREAU OF BRIDGES - OTPS | \$12,475,935 | | \$18,214,806 | \$5,738,871 + | | \$11,472,935 | \$6,741,871 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS. | | | | | | | |
| 011 -- OTPS-EXEC AND ADMINISTRATION | \$27,269,920 | | \$25,543,814 | \$1,726,106 - | | \$30,833,032 | \$5,289,218 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. | | | | | | | |
| 012 -- OTPS-HIGHWAY OPERATIONS | \$58,644,541 | | \$69,873,189 | \$11,228,648 + | | \$75,994,109 | \$6,120,920 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS. | | | | | | | |
| 013 -- OTPS-TRANSIT OPERATIONS | \$29,684,195 | | \$36,405,199 | \$6,721,004 + | | \$31,933,682 | \$4,471,517 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS. | | | | | | | |
| 014 -- OTPS-TRAFFIC OPERATIONS | \$159,926,848 | | \$183,931,848 | \$24,005,000 + | | \$178,980,821 | \$4,951,027 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$288,001,439 | | \$333,968,856 | \$45,967,417 + | | \$329,214,579 | \$4,754,277 - |
| TOTAL DEPARTMENT | \$554,272,018 | 4,778 | \$642,087,885 | \$87,815,867 + | 4,229 | \$620,815,524 | \$21,272,361 - |
| LESS -- INTRA-CITY SALES | \$1,423,073 | | \$1,626,660 | \$203,587 + | | \$1,423,073 | \$203,587 - |
| NET TOTAL DEPARTMENT | \$552,848,945 | | \$640,461,225 | \$87,612,280 + | | \$619,392,451 | \$21,068,774 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$372,532,424 | | \$384,262,867 | \$11,730,443 + | | \$408,468,364 | \$24,205,497 + |
| OTHER CATEGORICAL | | | 1,673,622 | 1,673,622 + | | 20,179,750 | 18,506,128 + |
| CAPITAL FUNDS - I.F.A. | 120,843,476 | | 131,648,087 | 10,804,611 + | | 131,271,292 | 376,795 - |
| STATE | 45,726,049 | | 73,350,559 | 27,624,510 + | | 45,726,049 | 27,624,510 - |
| FEDERAL - C.D. | | | 200,708 | 200,708 + | | | 200,708 - |
| FEDERAL - OTHER | 13,746,996 | | 49,325,382 | 35,578,386 + | | 13,746,996 | 35,578,386 - |

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET | | | EXECUTIVE BUDGET | |
|------------------------|----------------------------|------------------------------|---------------------------|------------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FOR FY 2007 | FOR FY 2008 |
| TOTAL | \$552,848,945 | | \$87,612,280 + | \$640,461,225 | \$619,392,451 |
| | | | | | \$21,068,774 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$107,930,004 AND JUDGEMENTS AND CLAIMS OF \$134,344,487 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$32,872,439 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$483,467,736 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$20,458,983 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4,229 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,257 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 248 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 827 | 75,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 186,500 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 994,587 |
| 101 -- PRINTING SUPPLIES | | 1,700 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 25,400 |
| 106 -- MOTOR VEHICLE FUEL | | 242,700 |
| 109 -- FUEL OIL | | 2,000 |
| 117 -- POSTAGE | | 1,800 |
| 169 -- MAINTENANCE SUPPLIES | | 838,062 |
| 170 -- CLEANING SUPPLIES | | 4,800 |
| 199 -- DATA PROCESSING SUPPLIES | | 106,100 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 2,478,649 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 306,500 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 14,041 |
| 305 -- MOTOR VEHICLES | | 192,000 |
| 314 -- OFFICE FURITURE | | 44,300 |
| 315 -- OFFICE EQUIPMENT | | 24,900 |
| 319 -- SECURITY EQUIPMENT | | 2,500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 129,000 |
| 337 -- BOOKS-OTHER | | 50,611 |
| 338 -- LIBRARY BOOKS | | 5,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 768,852 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 6,500 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 40,326 |
| 403 -- OFFICE SERVICES | | 6,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 697,594 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 2,226,178 |
| 417 -- ADVERTISING | | 50,000 |
| 431 -- LEASING OF MISC EQUIP | | 12,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 146,261 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 24,200 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 12,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 17,150 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,238,709 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 348,400 |
| 602 -- TELECOMMUNICATIONS MAINT | | 3,500 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 100 |
| 608 -- MAINT & REP GENERAL | | 3,981,800 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 37,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 26,000 |
| 615 -- PRINTING CONTRACTS | | 45,000 |
| 622 -- TEMPORARY SERVICES | | 25,000 |
| 624 -- CLEANING SERVICES | | 39,800 |
| 633 -- TRANSPORTATION EXPENDITURES | | 7,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 35,475 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 253,000 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 50,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 76,000 |
| 686 -- PROF SERV OTHER | | 20,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,948,575 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 1,500 |
| 719 -- JUDGEMENTS AND CLAIMS | | 200 |
| 732 -- MISCELLANEOUS AWARDS | | 3,000 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 9,450 |
| 794 -- TRAINING CITY EMPLOYEES | | 24,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 38,150 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 11,472,935 |

011

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|-----|---------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 171,848 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 262,721 |
| 101 -- PRINTING SUPPLIES | | 1,500 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 931,346 |
| 106 -- MOTOR VEHICLE FUEL | | 3,500 |
| 109 -- FUEL OIL | | 234,901 |
| 117 -- POSTAGE | | 71,000 |
| 169 -- MAINTENANCE SUPPLIES | | 229,300 |
| 170 -- CLEANING SUPPLIES | | 712 |
| 199 -- DATA PROCESSING SUPPLIES | | 189,286 |

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|------------------------------------|-----------------------------------|---------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 2,096,114 |
| ----- | | |
| 30 | PROPERTY AND EQUIPMENT | |
| 300 | -- EQUIPMENT GENERAL | 141,500 |
| 302 | -- TELECOMMUNICATIONS EQUIPMENT | 47,700 |
| 305 | -- MOTOR VEHICLES | 111,000 |
| 314 | -- OFFICE FURITURE | 9,550 |
| 315 | -- OFFICE EQUIPMENT | 12,000 |
| 319 | -- SECURITY EQUIPMENT | 12,305 |
| 332 | -- PURCH DATA PROCESSING EQUIPT | 194,400 |
| 337 | -- BOOKS-OTHER | 62,187 |
| 338 | -- LIBRARY BOOKS | 7,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 597,642 |
| ----- | | |
| 40 | OTHER SERVICES AND CHARGES | |
| 40B | -- TELEPHONE & OTHER COMMUNICATNS | 858 1,685,866 |
| 400 | -- CONTRACTUAL SERVICES-GENERAL | 201,700 |
| 402 | -- TELEPHONE & OTHER COMMUNICATNS | 3,000 |
| 403 | -- OFFICE SERVICES | 5,350 |
| 41D | -- RENTALS - LAND BLDGS & STRUCTS | 856 3,072,332 |
| 412 | -- RENTALS OF MISC.EQUIP | 227,961 |
| 414 | -- RENTALS - LAND BLDGS & STRUCTS | 13,168,772 |
| 417 | -- ADVERTISING | 16,500 |
| 42C | -- HEAT LIGHT & POWER | 856 4,257,799 |
| 451 | -- NON OVERNIGHT TRVL EXP-GENERAL | 47,115 |
| 452 | -- NON OVERNIGHT TRVL EXP-SPECIAL | 3,300 |
| 453 | -- OVERNIGHT TRVL EXP-GENERAL | 100 |
| 454 | -- OVERNIGHT TRVL EXP-SPECIAL | 16,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 22,705,795 |
| ----- | | |
| 60 | CONTRACTUAL SERVICES | |
| 600 | -- CONTRACTUAL SERVICES GENERAL | 737,850 |
| 602 | -- TELECOMMUNICATIONS MAINT | 29,800 |
| 607 | -- MAINT & REP MOTOR VEH EQUIP | 687,871 |
| 608 | -- MAINT & REP GENERAL | 300,700 |
| 612 | -- OFFICE EQUIPMENT MAINTENANCE | 160,148 |
| 613 | -- DATA PROCESSING EQUIPMENT | 3,300 |
| 615 | -- PRINTING CONTRACTS | 9,800 |
| 619 | -- SECURITY SERVICES | 719,948 |
| 622 | -- TEMPORARY SERVICES | 2,105 |
| 624 | -- CLEANING SERVICES | 42,800 |
| 633 | -- TRANSPORTATION EXPENDITURES | 1,800,000 |
| 671 | -- TRAINING PRGM CITY EMPLOYEES | 20,400 |
| 676 | -- MAINT & OPER OF INFRASTRUCTURE | 50,000 |
| 684 | -- PROF SERV COMPUTER SERVICES | 220,500 |
| 686 | -- PROF SERV OTHER | 637,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 5,422,222 |
| ----- | | |
| 70 | FIXED & MISCELLANEOUS CHARGES | |
| 701 | -- TAXES AND LICENSES | 7,000 |
| 794 | -- TRAINING CITY EMPLOYEES | 4,259 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | FIXED & MISCELLANEOUS CHARGES | \$ 11,259 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 30,833,032 |
| ----- | | |

012

 OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|-----------------------|-----------------------------------|---------------|
| ----- | | |
| 10 | SUPPLIES AND MATERIALS | |
| 10F | -- MOTOR VEHICLE FUEL | 827 75,000 |
| 10X | -- SUPPLIES + MATERIALS - GENERAL | 856 294,061 |
| 100 | -- SUPPLIES + MATERIALS - GENERAL | 50,814,653 |
| 101 | -- PRINTING SUPPLIES | 29,369 |
| 105 | -- AUTOMOTIVE SUPPLIES & MATERIAL | 3,544,000 |
| 106 | -- MOTOR VEHICLE FUEL | 2,128,760 |
| 109 | -- FUEL OIL | 5,000 |
| 117 | -- POSTAGE | 4,102 |
| 169 | -- MAINTENANCE SUPPLIES | 254,997 |
| 170 | -- CLEANING SUPPLIES | 60,676 |
| 199 | -- DATA PROCESSING SUPPLIES | 67,950 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 57,278,568 |
| ----- | | |
| 30 | PROPERTY AND EQUIPMENT | |
| 300 | -- EQUIPMENT GENERAL | 561,779 |
| 302 | -- TELECOMMUNICATIONS EQUIPMENT | 21,050 |
| 305 | -- MOTOR VEHICLES | 201,061 |
| 314 | -- OFFICE FURITURE | 73,200 |
| 315 | -- OFFICE EQUIPMENT | 28,120 |
| 319 | -- SECURITY EQUIPMENT | 15,800 |
| 332 | -- PURCH DATA PROCESSING EQUIPT | 110,640 |
| 337 | -- BOOKS-OTHER | 17,800 |

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|-------------------------------|---------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 1,029,450 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 205,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 113,916 |
| 403 -- OFFICE SERVICES | | 2,914 |
| 412 -- RENTALS OF MISC.EQUIP | | 6,149,955 |
| 417 -- ADVERTISING | | 2,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 656,250 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 14,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 13,500 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 7,157,535 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 2,497,216 |
| 602 -- TELECOMMUNICATIONS MAINT | | 14,410 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 4,427,585 |
| 608 -- MAINT & REP GENERAL | | 1,330,081 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 20,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,000 |
| 615 -- PRINTING CONTRACTS | | 12,100 |
| 619 -- SECURITY SERVICES | | 1,346,563 |
| 624 -- CLEANING SERVICES | | 793,592 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 34,380 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 29,129 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,000 |
| 686 -- PROF SERV OTHER | | 1,500 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 10,508,556 |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 5,000 |
| 794 -- TRAINING CITY EMPLOYEES | | 15,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | FIXED & MISCELLANEOUS CHARGES | \$ 20,000 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 75,994,109 |

013

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---------------------------------------|----------------------------|---------------|
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 124,600 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 744,471 |
| 101 -- PRINTING SUPPLIES | | 200 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 7,200 |
| 106 -- MOTOR VEHICLE FUEL | | 9,316,920 |
| 109 -- FUEL OIL | | 11,364 |
| 117 -- POSTAGE | | 500 |
| 169 -- MAINTENANCE SUPPLIES | | 636,500 |
| 170 -- CLEANING SUPPLIES | | 16,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 5,400 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 10,863,155 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 160,500 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 18,810 |
| 305 -- MOTOR VEHICLES | | 20,000 |
| 315 -- OFFICE EQUIPMENT | | 36,645 |
| 319 -- SECURITY EQUIPMENT | | 5,200 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 8,000 |
| 337 -- BOOKS-OTHER | | 3,700 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 252,855 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 11,694 |
| 403 -- OFFICE SERVICES | | 4,600 |
| 412 -- RENTALS OF MISC.EQUIP | | 55,515 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 20,520 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 500 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,800 |
| 499 -- OTHER EXPENSES - GENERAL | | 3,343,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 3,437,629 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 2,139,562 |
| 602 -- TELECOMMUNICATIONS MAINT | | 4,100 |
| 608 -- MAINT & REP GENERAL | | 606,100 |

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 400 |
| 615 -- PRINTING CONTRACTS | | 1,500 |
| 619 -- SECURITY SERVICES | | 10,401,224 |
| 624 -- CLEANING SERVICES | | 1,509,016 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 5,300 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 2,017,991 |
| 686 -- PROF SERV OTHER | | 676,350 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 17,362,043 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 18,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 18,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 31,933,682 |

014

 OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 827 | 50,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 361,437 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 19,117,167 |
| 101 -- PRINTING SUPPLIES | | 6,107 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 52,080 |
| 106 -- MOTOR VEHICLE FUEL | | 442,200 |
| 109 -- FUEL OIL | | 25,000 |
| 110 -- FOOD & FORAGE SUPPLIES | | 5,000 |
| 117 -- POSTAGE | | 394,650 |
| 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY | | 1,000 |
| 169 -- MAINTENANCE SUPPLIES | | 461,600 |
| 170 -- CLEANING SUPPLIES | | 2,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 486,600 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 21,404,841 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,659,940 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 124,525 |
| 305 -- MOTOR VEHICLES | | 455,196 |
| 314 -- OFFICE FURITURE | | 253,525 |
| 315 -- OFFICE EQUIPMENT | | 96,066 |
| 319 -- SECURITY EQUIPMENT | | 523,480 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 420,638 |
| 337 -- BOOKS-OTHER | | 35,969 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,569,339 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 5,024,144 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 042 | 167,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,229,800 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 344,760 |
| 403 -- OFFICE SERVICES | | 17,100 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 040 | 541,787 |
| 412 -- RENTALS OF MISC.EQUIP | | 369,269 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 3,700,333 |
| 417 -- ADVERTISING | | 166,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 61,473,135 |
| 431 -- LEASING OF MISC EQUIP | | 6,500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 49,350 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,700 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,400 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 13,800 |
| 499 -- OTHER EXPENSES - GENERAL | | 5,800,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 78,907,078 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 4,423,400 |
| 602 -- TELECOMMUNICATIONS MAINT | | 705,850 |
| 608 -- MAINT & REP GENERAL | | 456,265 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 94,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,107,700 |
| 615 -- PRINTING CONTRACTS | | 172,750 |
| 619 -- SECURITY SERVICES | | 1,788,450 |
| 622 -- TEMPORARY SERVICES | | 64,300 |
| 624 -- CLEANING SERVICES | | 487,190 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 58,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 64,918,608 |
| 683 -- PROF SERV ENGINEER & ARCHITECT | | 10,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 621,000 |
| 686 -- PROF SERV OTHER | | 52,500 |

OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 74,960,013 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 107,550 |
| 732 -- MISCELLANEOUS AWARDS | | 1,000 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 30,000 |
| 794 -- TRAINING CITY EMPLOYEES | | 1,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 139,550 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 178,980,821 |

DEPARTMENT OF PARKS AND RECREATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- EXEC MGMT & ADMIN | \$6,311,361 | 111 | \$6,858,583 | \$547,222 + | 111 | \$6,979,610 | \$121,027 + |
| DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS. | | | | | | | |
| 002 -- MAINTENANCE & OPERATIONS | \$184,166,998 | 2,589 | \$203,590,908 | \$19,423,910 + | 2,929 | \$217,296,882 | \$13,705,974 + |
| RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND 500,000 STREET TREES. | | | | | | | |
| 003 -- DESIGN & ENGINEERING | \$23,808,599 | 434 | \$24,960,458 | \$1,151,859 + | 494 | \$28,812,412 | \$3,851,954 + |
| PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY. | | | | | | | |
| 004 -- RECREATION SERVICES | \$17,669,738 | 340 | \$19,807,571 | \$2,137,833 + | 340 | \$15,533,598 | \$4,273,973 - |
| PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$231,956,696 | 3,474 | \$255,217,520 | \$23,260,824 + | 3,874 | \$268,622,502 | \$13,404,982 + |
| 006 -- MAINT & OPERATIONS - OTPS | \$45,655,252 | | \$58,241,051 | \$12,585,799 + | | \$53,773,967 | \$4,467,084 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS. | | | | | | | |
| 007 -- EXEC MGT/ADMIN SVCS-OTPS | \$27,326,417 | | \$27,859,846 | \$533,429 + | | \$31,103,796 | \$3,243,950 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. | | | | | | | |
| 009 -- RECREATION SERVICES-OTPS | \$1,234,131 | | \$1,884,793 | \$650,662 + | | \$807,344 | \$1,077,449 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY. | | | | | | | |
| 010 -- DESIGN & ENGINEERING-OTPS | \$808,380 | | \$808,380 | | | \$1,160,378 | \$351,998 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$75,024,180 | | \$88,794,070 | \$13,769,890 + | | \$86,845,485 | \$1,948,585 - |
| TOTAL DEPARTMENT | \$306,980,876 | 3,474 | \$344,011,590 | \$37,030,714 + | 3,874 | \$355,467,987 | \$11,456,397 + |
| LESS -- INTRA-CITY SALES | \$42,862,273 | | \$48,142,272 | \$5,279,999 + | | \$49,695,952 | \$1,553,680 + |
| NET TOTAL DEPARTMENT | \$264,118,603 | | \$295,869,318 | \$31,750,715 + | | \$305,772,035 | \$9,902,717 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$234,193,296 | | \$253,383,085 | \$19,189,789 + | | \$269,136,284 | \$15,753,199 + |
| OTHER CATEGORICAL | 2,940,000 | | 10,550,897 | 7,610,897 + | | 4,242,000 | 6,308,897 - |
| CAPITAL FUNDS - I.F.A. | 24,616,979 | | 25,727,243 | 1,110,264 + | | 29,929,098 | 4,201,855 + |
| STATE | | | 2,094,801 | 2,094,801 + | | | 2,094,801 - |
| FEDERAL - C.D. | 2,368,328 | | 2,703,049 | 334,721 + | | 2,464,653 | 238,396 - |
| FEDERAL - OTHER | | | 1,410,243 | 1,410,243 + | | | 1,410,243 - |
| TOTAL | \$264,118,603 | | \$295,869,318 | \$31,750,715 + | | \$305,772,035 | \$9,902,717 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$93,328,907 AND JUDGEMENTS AND CLAIMS OF \$18,339,690 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$29,950,964 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$170,967,847 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,068,885 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3,874 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3,346 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3,413 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,385 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 656,669 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 13,447,509 |
| 101 -- PRINTING SUPPLIES | | 14,079 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 879,887 |
| 106 -- MOTOR VEHICLE FUEL | | 3,744,130 |
| 109 -- FUEL OIL | | 2,318,875 |
| 110 -- FOOD & FORAGE SUPPLIES | | 23,628 |
| 117 -- POSTAGE | | 45,728 |
| 199 -- DATA PROCESSING SUPPLIES | | 36,203 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 21,166,708 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 411,452 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 8,255 |
| 305 -- MOTOR VEHICLES | | 3,079,000 |
| 314 -- OFFICE FURITURE | | 28,470 |
| 315 -- OFFICE EQUIPMENT | | 35,234 |
| 319 -- SECURITY EQUIPMENT | | 3,750 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 79,276 |
| 337 -- BOOKS-OTHER | | 3,556 |
| 338 -- LIBRARY BOOKS | | 4,962 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,653,955 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 20,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 304,573 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 1,040 |
| 403 -- OFFICE SERVICES | | 6,513 |
| 404 -- TRAVELING EXPENSES | | 4,482 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 1,080 |
| 412 -- RENTALS OF MISC.EQUIP | | 2,388,485 |
| 417 -- ADVERTISING | | 1,446 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 65,910 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 650 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 324 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,092,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,886,503 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 9,793,930 |
| 602 -- TELECOMMUNICATIONS MAINT | | 102,864 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,980,000 |
| 608 -- MAINT & REP GENERAL | | 667,334 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 6,837 |
| 613 -- DATA PROCESSING EQUIPMENT | | 416 |
| 615 -- PRINTING CONTRACTS | | 19,368 |
| 624 -- CLEANING SERVICES | | 480 |
| 660 -- ECONOMIC DEVELOPMENT | | 1,115 |
| 667 -- PAY TO CULTURAL INSTITUTIONS | | 9,878,428 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 68,144 |
| 685 -- PROF SERV DIRECT EDUC SERV | | 1,500 |
| 686 -- PROF SERV OTHER | | 1,346,635 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 23,867,051 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 3,750 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 3,750 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 53,577,967 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 196,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 53,773,967 |

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 856 | 500 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 92,157 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 355,103 |
| 101 -- PRINTING SUPPLIES | | 22,500 |
| 117 -- POSTAGE | | 147,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 162,068 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 779,328 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 17,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 5,000 |
| 314 -- OFFICE FURITURE | | 10,000 |
| 315 -- OFFICE EQUIPMENT | | 25,000 |

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 30 PROPERTY AND EQUIPMENT | | |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 321,391 |
| 337 -- BOOKS-OTHER | | 36,500 |
| 338 -- LIBRARY BOOKS | | 1,200 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 416,091 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,534,976 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 35,000 |
| 403 -- OFFICE SERVICES | | 10,500 |
| 412 -- RENTALS OF MISC.EQUIP | | 150,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 4,399,527 |
| 417 -- ADVERTISING | | 115,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 19,523,949 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 65,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 25,833,952 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 35,159 |
| 602 -- TELECOMMUNICATIONS MAINT | | 71,491 |
| 608 -- MAINT & REP GENERAL | | 25,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 90,000 |
| 615 -- PRINTING CONTRACTS | | 150,000 |
| 624 -- CLEANING SERVICES | | 5,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 92,500 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 3,467,275 |
| 684 -- PROF SERV COMPUTER SERVICES | | 105,000 |
| 686 -- PROF SERV OTHER | | 30,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,071,425 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 3,000 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 3,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 31,103,796 |

009

 RECREATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 8,661 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 640,312 |
| 101 -- PRINTING SUPPLIES | | 500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 5,245 |
| 199 -- DATA PROCESSING SUPPLIES | | 8,208 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 662,926 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 23,809 |
| 314 -- OFFICE FURITURE | | 373 |
| 315 -- OFFICE EQUIPMENT | | 4,528 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 28,710 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,025 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,500 |
| 403 -- OFFICE SERVICES | | 1,478 |
| 404 -- TRAVELING EXPENSES | | 500 |
| 412 -- RENTALS OF MISC.EQUIP | | 105,229 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 113,232 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 2,476 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 2,476 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 807,344 |

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 42,906 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 576,501 |
| 117 -- POSTAGE | | 23,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,042 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 643,449 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,600 |
| 314 -- OFFICE FURITURE | | 4,000 |
| 315 -- OFFICE EQUIPMENT | | 6,900 |
| 337 -- BOOKS-OTHER | | 2,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 16,000 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 61,452 |
| 412 -- RENTALS OF MISC.EQUIP | | 301,800 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 35,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 398,752 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 2,027 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 95,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 2,605 |
| 686 -- PROF SERV OTHER | | 2,395 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 102,027 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 150 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 150 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,160,378 |

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|--|------------------------------------|---|---------------|---------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED APPROPRIATION (+/-) | | |
| 001 -- PERSONAL SERVICES | \$76,765,773 | 1,317 | \$80,818,569 | \$4,052,796 + | 1,315 | \$81,700,388 | \$881,819 + |
| 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 | \$76,765,773 | 1,317 | \$80,818,569 | \$4,052,796 + | 1,315 | \$81,700,388 | \$881,819 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$23,749,811 | | \$25,673,413 | \$1,923,602 + | | \$24,169,913 | \$1,503,500 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$23,749,811 | | \$25,673,413 | \$1,923,602 + | | \$24,169,913 | \$1,503,500 - |
| TOTAL DEPARTMENT | \$100,515,584 | 1,317 | \$106,491,982 | \$5,976,398 + | 1,315 | \$105,870,301 | \$621,681 - |
| LESS -- INTRA-CITY SALES | \$647,000 | | \$647,000 | | | | \$647,000 - |
| NET TOTAL DEPARTMENT | \$99,868,584 | | \$105,844,982 | \$5,976,398 + | | \$105,870,301 | \$25,319 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$10,419,743 | | \$10,989,711 | \$569,968 + | | \$10,354,927 | \$634,784 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | 89,448,841 | | 92,931,669 | 3,482,828 + | | 95,515,374 | 2,583,705 + |
| STATE | | | 52,280 | 52,280 + | | | 52,280 - |
| FEDERAL - C.D. | | | 1,871,322 | 1,871,322 + | | | 1,871,322 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$99,868,584 | | \$105,844,982 | \$5,976,398 + | | \$105,870,301 | \$25,319 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,854,995 AND JUDGEMENTS AND CLAIMS OF \$2,914,457 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,597,672 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,178,778 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,315 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 827 | 2,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 80,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 443,200 |
| 106 -- MOTOR VEHICLE FUEL | | 40,000 |
| 117 -- POSTAGE | | 130,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 100,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 795,200 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 50,000 |
| 305 -- MOTOR VEHICLES | | 100,000 |
| 314 -- OFFICE FURITURE | | 50,000 |
| 315 -- OFFICE EQUIPMENT | | 60,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 150,000 |
| 337 -- BOOKS-OTHER | | 38,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 448,000 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 832,871 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 100,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 002 | 125,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 124,000 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 860 | 209,669 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 728,660 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 35,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 267,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 5,891,222 |
| 417 -- ADVERTISING | | 20,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,292,856 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 200,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 65,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,160,606 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 12,051,884 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 20,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 125,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 100,000 |
| 619 -- SECURITY SERVICES | | 100,000 |
| 624 -- CLEANING SERVICES | | 20,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 10,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 165,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 673,829 |
| 686 -- PROF SERV OTHER | | 9,654,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 10,867,829 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 7,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 7,000 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 24,169,913 |

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | | |
|--|--|------------------------------------|---------------|---------------------------------|------------------------------------|---------------|----------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) | |
| 001 -- DIV OF CTYWDE PERSONNEL SERV | \$14,943,274 | 191 | \$17,020,209 | \$2,076,935 + | 201 | \$17,853,917 | \$833,708 + | |
| THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS. | | | | | | | | |
| 003 -- OFF OF ADM. TRIALS & HEARINGS | \$2,132,720 | 30 | \$2,212,625 | \$79,905 + | 30 | \$2,329,533 | \$116,908 + | |
| THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. | | | | | | | | |
| 005 -- BD OF STANDARD & APPEALS PS | \$1,665,563 | 20 | \$1,749,231 | \$83,668 + | 20 | \$1,785,224 | \$35,993 + | |
| THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS. | | | | | | | | |
| 100 -- EXECUTIVE AND SUPPORT SERVICE | \$16,603,124 | 229 | \$16,284,867 | \$318,257 - | 217 | \$15,710,855 | \$574,012 - | |
| THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES. | | | | | | | | |
| 200 -- DIV OF ADMINISTRATION AND SEC | \$3,526,162 | 70 | \$3,749,381 | \$223,219 + | 70 | \$3,832,675 | \$83,294 + | |
| THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS. | | | | | | | | |
| 300 -- DIV OF FACILITIES MGMT AND CO | \$57,913,003 | 1,053 | \$58,186,115 | \$273,112 + | 1,103 | \$61,087,576 | \$2,901,461 + | |
| THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES. | | | | | | | | |
| 400 -- DIV OF MUNICIPAL SUPPLY SERVS | \$8,102,262 | 154 | \$8,282,928 | \$180,666 + | 154 | \$8,365,554 | \$82,626 + | |
| THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION. | | | | | | | | |
| 500 -- DIV OF REAL ESTATE SERVICES | \$8,829,305 | 154 | \$9,020,478 | \$191,173 + | 156 | \$9,436,864 | \$416,386 + | |
| THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES. | | | | | | | | |
| 600 -- COMMUNICATIONS | \$618,534 | 11 | \$664,946 | \$46,412 + | 11 | \$686,374 | \$21,428 + | |
| THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES. | | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$114,333,947 | 1,912 | \$117,170,780 | \$2,836,833 + | 1,962 | \$121,088,572 | \$3,917,792 + | |
| 002 -- DIV OF CTYWDE PERSONNEL SERV | \$5,655,127 | | \$6,268,991 | \$613,864 + | | \$5,503,359 | \$765,632 - | |

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|----------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | |
| ----- | | | | | | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. | | | | | | |
| 004 -- OFF OF ADM. TRIALS & HEARINGS | \$1,607,907 | | \$1,620,901 | \$12,994 + | \$1,624,907 | \$4,006 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. | | | | | | |
| 006 -- BD. OF STANDARD & APPEAL OTP | \$465,375 | | \$473,375 | \$8,000 + | \$483,562 | \$10,187 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. | | | | | | |
| 190 -- EXECUTIVE AND SUPPORT SERVICE | \$10,543,629 | | \$11,716,346 | \$1,172,717 + | \$11,195,233 | \$521,113 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS. | | | | | | |
| 290 -- DIV OF ADMINISTRATION AND SEC | \$9,615,345 | | \$11,062,100 | \$1,446,755 + | \$11,762,018 | \$699,918 + |
| OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS. | | | | | | |
| 390 -- DIV OF FACILITIES MGMT AND CO | \$795,345,042 | | \$808,016,257 | \$12,671,215 + | \$819,987,212 | \$11,970,955 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO. | | | | | | |
| 490 -- DIV. OF MUNI SUPPLIES-OTPS | \$49,156,860 | | \$51,220,532 | \$2,063,672 + | \$49,287,024 | \$1,933,508 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS. | | | | | | |
| 590 -- DIV OF REAL ESTATE SERVICES | \$6,476,181 | | \$6,676,181 | \$200,000 + | \$6,600,483 | \$75,698 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS. | | | | | | |
| 690 -- COMMUNICATIONS | \$2,286,141 | | \$2,936,141 | \$650,000 + | \$2,316,507 | \$619,634 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING. | | | | | | |
| ----- | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$881,151,607 | | \$899,990,824 | \$18,839,217 + | \$908,760,305 | \$8,769,481 + |
| ===== | | | | | | |
| TOTAL DEPARTMENT | \$995,485,554 | 1,912 | \$1,017,161,604 | \$21,676,050 + | 1,962 \$1,029,848,877 | \$12,687,273 + |
| LESS -- INTRA-CITY SALES | \$671,316,121 | | \$678,024,853 | \$6,708,732 + | \$693,659,453 | \$15,634,600 + |
| ----- | | | | | | |
| NET TOTAL DEPARTMENT | \$324,169,433 | | \$339,136,751 | \$14,967,318 + | \$336,189,424 | \$2,947,327 - |
| ----- | | | | | | |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$191,218,117 | | \$193,814,081 | \$2,595,964 + | \$199,879,169 | \$6,065,088 + |
| OTHER CATEGORICAL | 91,408,103 | | 92,073,654 | 665,551 + | 93,511,493 | 1,437,839 + |
| CAPITAL FUNDS - I.F.A. | 9,910,079 | | 10,493,356 | 583,277 + | 10,862,275 | 368,919 + |
| STATE | 29,633,134 | | 40,555,660 | 10,922,526 + | 29,936,487 | 10,619,173 - |
| FEDERAL - C.D. | | | 200,000 | 200,000 + | | 200,000 - |
| FEDERAL - OTHER | 2,000,000 | | 2,000,000 | | 2,000,000 | |
| TOTAL | \$324,169,433 | | \$339,136,751 | \$14,967,318 + | \$336,189,424 | \$2,947,327 - |
| ===== | | | | | | |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$40,633,663 AND JUDGEMENTS AND CLAIMS OF \$2,682,574 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,722,675 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$432,190,841 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$2,019,643 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,962 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,197 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 256 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 255 WILL BE CITY FUNDED.

DIV OF CITYWIDE PERSONNEL SERV
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 54,936 |
| 101 -- PRINTING SUPPLIES | | 5,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 200 |
| 106 -- MOTOR VEHICLE FUEL | | 2,000 |
| 107 -- MEDICAL,SURGICAL & LAB SUPPLY | | 278 |
| 117 -- POSTAGE | | 63,400 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 126,814 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 14,300 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 4,700 |
| 307 -- MEDICAL,SURGICAL & LAB EQUIP | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 3,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 11,500 |
| 337 -- BOOKS-OTHER | | 1,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 35,500 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 408,826 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 827 | 20,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 6,400 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 3,000 |
| 403 -- OFFICE SERVICES | | 2,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 040 | 100,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 292,183 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 1,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 2,878,405 |
| 417 -- ADVERTISING | | 1,000 |
| 423 -- HEAT LIGHT & POWER | | 502,905 |
| 427 -- DATA PROCESSING SERVICES | | 500 |
| 431 -- LEASING OF MISC EQUIP | | 500 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 80,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 16,004 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 3,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 3,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 61,200 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,379,923 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 500 |
| 602 -- TELECOMMUNICATIONS MAINT | | 2,000 |
| 608 -- MAINT & REP GENERAL | | 3,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 17,271 |
| 613 -- DATA PROCESSING EQUIPMENT | | 19,500 |
| 615 -- PRINTING CONTRACTS | | 213,002 |
| 624 -- CLEANING SERVICES | | 2,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 13,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 512,944 |
| 684 -- PROF SERV COMPUTER SERVICES | | 32,000 |
| 686 -- PROF SERV OTHER | | 92,625 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 907,842 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 3,280 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 3,280 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 5,453,359 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 50,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 5,503,359 |

 OFF OF ADM. TRIALS & HEARINGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,200 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 7,845 |
| 117 -- POSTAGE | | 1,600 |
| 199 -- DATA PROCESSING SUPPLIES | | 2,692 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 13,337 |
| 30 PROPERTY AND EQUIPMENT | | |
| 315 -- OFFICE EQUIPMENT | | 3,450 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 5,000 |
| 337 -- BOOKS-OTHER | | 13,000 |

OFF OF ADM. TRIALS & HEARINGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---------------------------------------|---|--------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 21,450 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,904 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 200 |
| 403 -- OFFICE SERVICES | | 6,060 |
| 412 -- RENTALS OF MISC.EQUIP | | 6,676 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,206,752 |
| 427 -- DATA PROCESSING SERVICES | | 11,335 |
| 431 -- LEASING OF MISC EQUIP | | 1 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 1,020 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 820 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 820 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 822 |
| 499 -- OTHER EXPENSES - GENERAL | | 234,824 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 1,471,234 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 7,695 |
| 622 -- TEMPORARY SERVICES | | 77,687 |
| 624 -- CLEANING SERVICES | | 11,500 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 5,500 |
| 686 -- PROF SERV OTHER | | 16,504 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 118,886 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,624,907 |
| ----- | | |
| 006 | BD. OF STANDARD & APPEAL OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,841 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 12,977 |
| 101 -- PRINTING SUPPLIES | | 750 |
| 106 -- MOTOR VEHICLE FUEL | | 750 |
| 117 -- POSTAGE | | 12,668 |
| 199 -- DATA PROCESSING SUPPLIES | | 1,357 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | SUPPLIES AND MATERIALS | \$ 30,343 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 2,180 |
| 315 -- OFFICE EQUIPMENT | | 735 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 6,689 |
| 337 -- BOOKS-OTHER | | 5,372 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | PROPERTY AND EQUIPMENT | \$ 14,976 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 8,642 |
| 403 -- OFFICE SERVICES | | 1,529 |
| 412 -- RENTALS OF MISC.EQUIP | | 8,690 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 407,117 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | OTHER SERVICES AND CHARGES | \$ 425,978 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 1,500 |
| 622 -- TEMPORARY SERVICES | | 100 |
| 624 -- CLEANING SERVICES | | 10,165 |
| ----- | | |
| SUBTOTAL OBJECT CLASS | CONTRACTUAL SERVICES | \$ 12,265 |
| ----- | | |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 483,562 |
| ----- | | |
| 190 | EXECUTIVE AND SUPPORT SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 35,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 110,230 |
| 101 -- PRINTING SUPPLIES | | 9,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 35,228 |

EXECUTIVE AND SUPPORT SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 106 -- MOTOR VEHICLE FUEL | | 455,485 |
| 117 -- POSTAGE | | 500 |
| 169 -- MAINTENANCE SUPPLIES | | 750 |
| 199 -- DATA PROCESSING SUPPLIES | | 9,463 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 655,656 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 17,443 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 2,500 |
| 314 -- OFFICE FURITURE | | 2,000 |
| 315 -- OFFICE EQUIPMENT | | 11,143 |
| 319 -- SECURITY EQUIPMENT | | 3,500 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 580,587 |
| 337 -- BOOKS-OTHER | | 107,308 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 724,481 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 108,977 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 7,843 |
| 403 -- OFFICE SERVICES | | 128,437 |
| 412 -- RENTALS OF MISC.EQUIP | | 29,673 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 415 |
| 417 -- ADVERTISING | | 2,527 |
| 423 -- HEAT LIGHT & POWER | | 4,443,291 |
| 427 -- DATA PROCESSING SERVICES | | 2,595 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 12,635 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,100 |
| 499 -- OTHER EXPENSES - GENERAL | | 368,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 5,106,493 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 595,480 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 1,897,068 |
| 608 -- MAINT & REP GENERAL | | 54,933 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 83,284 |
| 613 -- DATA PROCESSING EQUIPMENT | | 858,141 |
| 619 -- SECURITY SERVICES | | 591,108 |
| 622 -- TEMPORARY SERVICES | | 6,331 |
| 624 -- CLEANING SERVICES | | 1,708 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 20,619 |
| 684 -- PROF SERV COMPUTER SERVICES | | 500,000 |
| 686 -- PROF SERV OTHER | | 94,293 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 4,702,965 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 1,230 |
| 794 -- TRAINING CITY EMPLOYEES | | 4,408 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 5,638 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 11,195,233 |

290 DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|--|-----------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 78,956 |
| 101 -- PRINTING SUPPLIES | | 1,075 |
| 117 -- POSTAGE | | 1,128 |
| 199 -- DATA PROCESSING SUPPLIES | | 17,377 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 98,536 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 9,079 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 10,724 |
| 314 -- OFFICE FURITURE | | 14,313 |
| 315 -- OFFICE EQUIPMENT | | 2,225 |
| 319 -- SECURITY EQUIPMENT | | 10,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 4,815 |
| 337 -- BOOKS-OTHER | | 10,541 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 61,697 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 1,818 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 4,900 |
| 403 -- OFFICE SERVICES | | 471 |

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 412 -- RENTALS OF MISC.EQUIP | | 304,596 |
| 417 -- ADVERTISING | | 10,692 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 10,030 |
| 499 -- OTHER EXPENSES - GENERAL | | 2,146,673 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,479,180 |
| 60 CONTRACTUAL SERVICES | | |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 9,000 |
| 608 -- MAINT & REP GENERAL | | 501 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 19,200 |
| 615 -- PRINTING CONTRACTS | | 5,000 |
| 619 -- SECURITY SERVICES | | 8,946,595 |
| 622 -- TEMPORARY SERVICES | | 2,100 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 8,270 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 8,990,666 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 1,139 |
| 732 -- MISCELLANEOUS AWARDS | | 5,800 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 6,939 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 11,637,018 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 125,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 11,762,018 |

 390 DIV OF FACILITIES MGMT AND CONST- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|--|-----|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 900,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 1,642,416 |
| 109 -- FUEL OIL | | 692,688 |
| 169 -- MAINTENANCE SUPPLIES | | 691,368 |
| 170 -- CLEANING SUPPLIES | | 157,965 |
| 199 -- DATA PROCESSING SUPPLIES | | 7,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,091,437 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 111,239 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 3,000 |
| 314 -- OFFICE FURITURE | | 2,000 |
| 315 -- OFFICE EQUIPMENT | | 113,674 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 847,546 |
| 337 -- BOOKS-OTHER | | 3,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 1,080,459 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 1,609,932 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 902 | 296,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 5,758 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 23,997 |
| 403 -- OFFICE SERVICES | | 30,870 |
| 412 -- RENTALS OF MISC.EQUIP | | 82,990 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 58,614,495 |
| 417 -- ADVERTISING | | 7,700 |
| 423 -- HEAT LIGHT & POWER | | 733,258,339 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 12,900 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 19,800 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 1,000 |
| 499 -- OTHER EXPENSES - GENERAL | | 400,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 794,363,781 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 250,000 |
| 608 -- MAINT & REP GENERAL | | 8,835,984 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 5,000 |
| 615 -- PRINTING CONTRACTS | | 690 |
| 619 -- SECURITY SERVICES | | 1,057,701 |
| 622 -- TEMPORARY SERVICES | | 3,246 |
| 624 -- CLEANING SERVICES | | 87,242 |
| 633 -- TRANSPORTATION EXPENDITURES | | 103,129 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 15,000 |
| 676 -- MAINT & OPER OF INFRASTRUCTURE | | 8,921,093 |
| 686 -- PROF SERV OTHER | | 382,593 |

DIV OF FACILITIES MGMT AND CONST- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| ----- | | |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 19,661,678 |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 55,000 |
| 771 -- PAYMENTS TO MILITARY AND OTHER | | 500 |
| ----- | | |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 55,500 |
| ----- | | |
| | | \$ 819,252,855 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 734,357 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 819,987,212 |
| NET OTHER THAN PERSONAL SERVICES | | |
| ----- | | |
| ----- | | |
| 490 | DIV. OF MUNI SUPPLIES-OTPS | |
| | AGENCY OTPS DETAIL | |
| | EXECUTIVE BUDGET FOR FY 2008 | |
| ----- | | |
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 20,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 39,491,978 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 16,932 |
| 109 -- FUEL OIL | | 152,477 |
| 117 -- POSTAGE | | 1,300 |
| 169 -- MAINTENANCE SUPPLIES | | 4,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 8,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 39,694,687 |
| ----- | | |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 11,221 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 1,500 |
| 307 -- MEDICAL, SURGICAL & LAB EQUIP | | 510,230 |
| 315 -- OFFICE EQUIPMENT | | 16,162 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 6,459 |
| 337 -- BOOKS-OTHER | | 8,700 |
| ----- | | |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 554,272 |
| ----- | | |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 91,250 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 600 |
| 403 -- OFFICE SERVICES | | 15,660 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 500 |
| 412 -- RENTALS OF MISC.EQUIP | | 47,599 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 3,753,520 |
| 417 -- ADVERTISING | | 66,146 |
| 423 -- HEAT LIGHT & POWER | | 3,899,228 |
| 427 -- DATA PROCESSING SERVICES | | 656 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 41,300 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 6,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 7,922,459 |
| ----- | | |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 407,661 |
| 602 -- TELECOMMUNICATIONS MAINT | | 2,000 |
| 608 -- MAINT & REP GENERAL | | 43,998 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 15,498 |
| 613 -- DATA PROCESSING EQUIPMENT | | 21,500 |
| 615 -- PRINTING CONTRACTS | | 1,000 |
| 619 -- SECURITY SERVICES | | 73,500 |
| 622 -- TEMPORARY SERVICES | | 325,409 |
| 624 -- CLEANING SERVICES | | 3,000 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 3,740 |
| 686 -- PROF SERV OTHER | | 150,000 |
| ----- | | |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,047,306 |
| ----- | | |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 3,500 |
| ----- | | |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 3,500 |
| ----- | | |
| | | \$ 49,222,224 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 64,800 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 49,287,024 |
| NET OTHER THAN PERSONAL SERVICES | | |

DIV OF REAL ESTATE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 14,600 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 85,404 |
| 109 -- FUEL OIL | | 202,775 |
| 170 -- CLEANING SUPPLIES | | 333 |
| 199 -- DATA PROCESSING SUPPLIES | | 15,900 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 319,012 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 17,754 |
| 305 -- MOTOR VEHICLES | | 21,000 |
| 314 -- OFFICE FURITURE | | 7,000 |
| 315 -- OFFICE EQUIPMENT | | 15,000 |
| 319 -- SECURITY EQUIPMENT | | 4,175 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 194,000 |
| 337 -- BOOKS-OTHER | | 30,435 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 289,364 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 806 | 519,501 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 145,094 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 6,000 |
| 403 -- OFFICE SERVICES | | 6,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 121,400 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 30,000 |
| 417 -- ADVERTISING | | 45,680 |
| 423 -- HEAT LIGHT & POWER | | 3,700,358 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 7,900 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 4,583,933 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 3,000 |
| 608 -- MAINT & REP GENERAL | | 817,808 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 26,499 |
| 613 -- DATA PROCESSING EQUIPMENT | | 3,000 |
| 615 -- PRINTING CONTRACTS | | 63,000 |
| 619 -- SECURITY SERVICES | | 234,638 |
| 622 -- TEMPORARY SERVICES | | 35,000 |
| 624 -- CLEANING SERVICES | | 4,000 |
| 681 -- PROF SERV ACCTING & AUDITING | | 1,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 68,625 |
| 686 -- PROF SERV OTHER | | 12,458 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,269,028 |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 700 -- FIXED CHARGES - GENERAL | | 3,334 |
| 704 -- PAY FOR SURETY BOND/INSUR PREM | | 10,812 |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 14,146 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 6,475,483 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 125,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 6,600,483 |

COMMUNICATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| | | |
|---|-----|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 350 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 380,962 |
| 101 -- PRINTING SUPPLIES | | 15,000 |
| 117 -- POSTAGE | | 170,574 |
| 199 -- DATA PROCESSING SUPPLIES | | 11,990 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 578,876 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,204 |
| 315 -- OFFICE EQUIPMENT | | 4,400 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 13,300 |
| 337 -- BOOKS-OTHER | | 9,600 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 28,504 |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 2,305 |
| 403 -- OFFICE SERVICES | | 3,300 |

COMMUNICATIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 412 -- RENTALS OF MISC.EQUIP | | 12,892 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 2,100 |
| 417 -- ADVERTISING | | 19,500 |
| 423 -- HEAT LIGHT & POWER | | 1,191,545 |
| 427 -- DATA PROCESSING SERVICES | | 2,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,233,642 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 100 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 4,455 |
| 613 -- DATA PROCESSING EQUIPMENT | | 10,530 |
| 615 -- PRINTING CONTRACTS | | 460,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 475,085 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 794 -- TRAINING CITY EMPLOYEES | | 400 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 400 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,316,507 |

DEPARTMENT OF INFO TECH & TELECOMM
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET FOR FY 2007 | | | | EXECUTIVE BUDGET FOR FY 2008 | | |
|--|--|------------------------------------|--|------------------------------------|--|------------------------------------|--|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) |
| 001 -- PERSONAL SERVICES | \$70,491,429 | 1,179 | \$74,979,897 | \$4,488,468 + | 1,317 | \$86,140,911 | \$11,161,014 + |
| PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$70,491,429 | 1,179 | \$74,979,897 | \$4,488,468 + | 1,317 | \$86,140,911 | \$11,161,014 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$231,176,671 | | \$238,744,721 | \$7,568,050 + | | \$260,149,540 | \$21,404,819 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$231,176,671 | | \$238,744,721 | \$7,568,050 + | | \$260,149,540 | \$21,404,819 + |
| TOTAL DEPARTMENT | \$301,668,100 | 1,179 | \$313,724,618 | \$12,056,518 + | 1,317 | \$346,290,451 | \$32,565,833 + |
| LESS -- INTRA-CITY SALES | \$107,288,263 | | \$111,257,458 | \$3,969,195 + | | \$106,790,601 | \$4,466,857 - |
| NET TOTAL DEPARTMENT | \$194,379,837 | | \$202,467,160 | \$8,087,323 + | | \$239,499,850 | \$37,032,690 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$180,830,981 | | \$185,947,946 | \$5,116,965 + | | \$225,275,962 | \$39,328,016 + |
| OTHER CATEGORICAL | 1,356,252 | | 3,252,240 | 1,895,988 + | | 1,356,252 | 1,895,988 - |
| CAPITAL FUNDS - I.F.A. | 10,828,814 | | 11,811,131 | 982,317 + | | 11,416,943 | 394,188 - |
| STATE | | | 29,380 | 29,380 + | | | 29,380 - |
| FEDERAL - C.D. | 1,363,790 | | 1,426,463 | 62,673 + | | 1,450,693 | 24,230 + |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$194,379,837 | | \$202,467,160 | \$8,087,323 + | | \$239,499,850 | \$37,032,690 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,047,221 AND FOR JUDGEMENTS AND CLAIMS OF 23,088 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,439,491 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,125,363 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,317 FULL -TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,138 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 47 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 47 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 40,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 509,986 |
| 101 -- PRINTING SUPPLIES | | 1,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 9,000 |
| 106 -- MOTOR VEHICLE FUEL | | 25,200 |
| 109 -- FUEL OIL | | 1,500 |
| 110 -- FOOD & FORAGE SUPPLIES | | 25,400 |
| 117 -- POSTAGE | | 59,000 |
| 169 -- MAINTENANCE SUPPLIES | | 2,500 |
| 199 -- DATA PROCESSING SUPPLIES | | 198,829 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 872,415 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 26,670 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 456,392 |
| 314 -- OFFICE FURITURE | | 11,000 |
| 319 -- SECURITY EQUIPMENT | | 5,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 206,302 |
| 337 -- BOOKS-OTHER | | 210,080 |
| 338 -- LIBRARY BOOKS | | 10,066 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 925,510 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 44,921 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 057 | 8,314,476 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 3,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 3,681,191 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 94,254,893 |
| 403 -- OFFICE SERVICES | | 8,848 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 1,000 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 5,599,129 |
| 412 -- RENTALS OF MISC.EQUIP | | 3,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 16,429,713 |
| 417 -- ADVERTISING | | 84,500 |
| 42C -- HEAT LIGHT & POWER | 856 | 2,306,784 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 39,500 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 1,300 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 307 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 34,477 |
| 499 -- OTHER EXPENSES - GENERAL | | 65,922,230 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 196,729,269 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 4,033,619 |
| 602 -- TELECOMMUNICATIONS MAINT | | 4,759,870 |
| 608 -- MAINT & REP GENERAL | | 342,938 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 272,500 |
| 613 -- DATA PROCESSING EQUIPMENT | | 25,096,391 |
| 615 -- PRINTING CONTRACTS | | 110,800 |
| 619 -- SECURITY SERVICES | | 275,500 |
| 622 -- TEMPORARY SERVICES | | 27,500 |
| 624 -- CLEANING SERVICES | | 76,060 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 83,191 |
| 681 -- PROF SERV ACCTING & AUDITING | | 75,000 |
| 682 -- PROF SERV LEGAL SERVICES | | 150,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 1,283,200 |
| 686 -- PROF SERV OTHER | | 10,886,865 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 47,473,434 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 701 -- TAXES AND LICENSES | | 63,774 |
| 706 -- PROMPT PAYMENT INTEREST | | 1,138 |
| 732 -- MISCELLANEOUS AWARDS | | 3,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 67,912 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 246,068,540 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 14,081,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 260,149,540 |

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|--|------------------------------------|---|------------------------------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM BUDGETED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) |
| 100 -- PERSONAL SERVICES | \$1,989,106 | 46 | \$2,467,838 | \$478,732 + | 49 | \$2,528,212 | \$60,374 + |
| SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$1,989,106 | 46 | \$2,467,838 | \$478,732 + | 49 | \$2,528,212 | \$60,374 + |
| 200 -- OTHER THAN PERSONAL SERVICES | \$2,728,321 | | \$2,777,103 | \$48,782 + | | \$4,259,762 | \$1,482,659 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,728,321 | | \$2,777,103 | \$48,782 + | | \$4,259,762 | \$1,482,659 + |
| TOTAL DEPARTMENT | \$4,717,427 | 46 | \$5,244,941 | \$527,514 + | 49 | \$6,787,974 | \$1,543,033 + |
| LESS -- INTRA-CITY SALES | \$195,000 | | \$209,669 | \$14,669 + | | \$209,669 | |
| NET TOTAL DEPARTMENT | \$4,522,427 | | \$5,035,272 | \$512,845 + | | \$6,578,305 | \$1,543,033 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$4,522,427 | | \$4,623,208 | \$100,781 + | | \$6,578,305 | \$1,955,097 + |
| OTHER CATEGORICAL | | | 118,280 | 118,280 + | | | 118,280 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | 293,784 | 293,784 + | | | 293,784 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$4,522,427 | | \$5,035,272 | \$512,845 + | | \$6,578,305 | \$1,543,033 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$916,737 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$249,281 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,503 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 5,000 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 59,691 |
| 106 -- MOTOR VEHICLE FUEL | | 2,000 |
| 117 -- POSTAGE | | 11,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 4,020 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 81,711 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 7,000 |
| 315 -- OFFICE EQUIPMENT | | 1,900 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 20,200 |
| 338 -- LIBRARY BOOKS | | 20,231 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 49,331 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 56,529 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 650 |
| 40X -- CONTRACTUAL SERVICES-GENERAL | 856 | 2,000 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 2,000 |
| 403 -- OFFICE SERVICES | | 3,000 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 500 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 1,412,488 |
| 412 -- RENTALS OF MISC.EQUIP | | 26,000 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 710,556 |
| 417 -- ADVERTISING | | 2,915 |
| 427 -- DATA PROCESSING SERVICES | | 82 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 100 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 2,500 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,219,320 |
| 60 CONTRACTUAL SERVICES | | |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 17,900 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 18,400 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,368,762 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 1,891,000 |
| NET OTHER THAN PERSONAL SERVICES | | \$ 4,259,762 |

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|--|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- ADMINISTRATION | \$1,778,515 | 29 | \$1,936,990 | \$158,475 + | 29 | \$1,991,370 | \$54,380 + |
| ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL AND FINANCE & OPERATIONS DIVISIONS. | | | | | | | |
| 002 -- LICENSING/ENFORCEMENT | \$8,966,269 | 219 | \$10,431,048 | \$1,464,779 + | 216 | \$10,984,360 | \$553,312 + |
| LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGES FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 82 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. INCLUDES THE FOLLOWING DIVISIONS LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING AND ACCOUNTING, LEGAL AND CONSUMER SERVICES. | | | | | | | |
| 004 -- ADJUDICATION | \$1,913,828 | 41 | \$2,010,004 | \$96,176 + | 41 | \$2,051,124 | \$41,120 + |
| ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION. THE CENTER CONSISTS OF THE ADJUDICATION AND COLLECTIONS DIVISIONS. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$12,658,612 | 289 | \$14,378,042 | \$1,719,430 + | 286 | \$15,026,854 | \$648,812 + |
| 003 -- OTHER THAN PERSONAL SERVICE | \$3,168,283 | | \$4,115,629 | \$947,346 + | | \$4,422,107 | \$306,478 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$3,168,283 | | \$4,115,629 | \$947,346 + | | \$4,422,107 | \$306,478 + |
| TOTAL DEPARTMENT | \$15,826,895 | 289 | \$18,493,671 | \$2,666,776 + | 286 | \$19,448,961 | \$955,290 + |
| LESS -- INTRA-CITY SALES | \$1,225,431 | | \$1,944,185 | \$718,754 + | | \$1,295,076 | \$649,109 - |
| NET TOTAL DEPARTMENT | \$14,601,464 | | \$16,549,486 | \$1,948,022 + | | \$18,153,885 | \$1,604,399 + |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$14,484,284 | | \$16,414,306 | \$1,930,022 + | | \$18,036,705 | \$1,622,399 + |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 117,180 | | 135,180 | 18,000 + | | 117,180 | 18,000 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$14,601,464 | | \$16,549,486 | \$1,948,022 + | | \$18,153,885 | \$1,604,399 + |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,889,336 AND JUDGEMENTS AND CLAIMS OF \$14,646 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,738,271 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$423,125 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 286 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 286 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 2,029 |
| 10F -- MOTOR VEHICLE FUEL | 856 | 4,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 25,572 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 440,017 |
| 101 -- PRINTING SUPPLIES | | 35,000 |
| 106 -- MOTOR VEHICLE FUEL | | 19,300 |
| 117 -- POSTAGE | | 93,723 |
| 199 -- DATA PROCESSING SUPPLIES | | 15,300 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 634,941 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 32,375 |
| 315 -- OFFICE EQUIPMENT | | 9,741 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 60,000 |
| 337 -- BOOKS-OTHER | | 7,100 |
| 338 -- LIBRARY BOOKS | | 3,500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 112,716 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 332,364 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 42,029 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 16,815 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 8,011 |
| 403 -- OFFICE SERVICES | | 29,013 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 2,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 156,685 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,561,464 |
| 42C -- HEAT LIGHT & POWER | 856 | 45,928 |
| 423 -- HEAT LIGHT & POWER | | 1 |
| 427 -- DATA PROCESSING SERVICES | | 1,720 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 34,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 1,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 2,231,030 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 2,640 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 58,140 |
| 613 -- DATA PROCESSING EQUIPMENT | | 1,800 |
| 615 -- PRINTING CONTRACTS | | 6,000 |
| 619 -- SECURITY SERVICES | | 59,429 |
| 671 -- TRAINING PRGM CITY EMPLOYEES | | 6,185 |
| 682 -- PROF SERV LEGAL SERVICES | | 3,000 |
| 684 -- PROF SERV COMPUTER SERVICES | | 29,200 |
| 686 -- PROF SERV OTHER | | 27,776 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 194,170 |
| | | ----- |
| 70 FIXED & MISCELLANEOUS CHARGES | | |
| 732 -- MISCELLANEOUS AWARDS | | 750 |
| 79D -- TRAINING CITY EMPLOYEES | 856 | 500 |
| | | ----- |
| SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES | | \$ 1,250 |
| | | ----- |
| | | \$ 3,174,107 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 1,248,000 |
| LESS - FINANCIAL PLAN SAVINGS | | \$ 4,422,107 |
| NET OTHER THAN PERSONAL SERVICES | | |

DEPARTMENT OF CONSUMER AFFAIRS
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

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2008 BUDGET

----- FOR FY 2008 -----

| UNITS OF APPROPRIATION | PERSONAL SERVICES APPROPRIATION AMOUNT | OTPS ALLOCATION | TOTAL |
|------------------------------|--|--------------------|---------------|
| 001 -- ADMINISTRATION | \$ 1,991,370 | \$ 586,021 | \$ 2,577,391 |
| 002 -- LICENSING/ENFORCEMENT | 10,984,360 | 3,232,481 | 14,216,841 |
| 004 -- ADJUDICATION | 2,051,124 | 603,605 | 2,654,729 |
| | ----- | ----- | ----- |
| TOTAL APPROPRIATION | \$ 15,026,854 | \$ 4,422,107 | \$ 19,448,961 |
| | ===== | ===== | ===== |
| LESS INTRA-CITY SALES | \$ 1,018,169 | \$ 276,907 | \$ 1,295,076 |
| | ----- | ----- | ----- |
| NET TOTAL APPROPRIATION | \$ 14,008,685 | \$ 4,145,200 | \$ 18,153,885 |
| | ===== | ===== | ===== |

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DISTRICT ATTORNEY NEW YORK COUNTY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$65,752,298 | 1,024 | \$80,008,046 | \$14,255,748 + | 1,024 | \$70,520,573 | \$9,487,473 - |
| ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$65,752,298 | 1,024 | \$80,008,046 | \$14,255,748 + | 1,024 | \$70,520,573 | \$9,487,473 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$6,776,996 | | \$9,325,549 | \$2,548,553 + | | \$6,806,649 | \$2,518,900 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$6,776,996 | | \$9,325,549 | \$2,548,553 + | | \$6,806,649 | \$2,518,900 - |
| TOTAL DEPARTMENT | \$72,529,294 | 1,024 | \$89,333,595 | \$16,804,301 + | 1,024 | \$77,327,222 | \$12,006,373 - |
| LESS -- INTRA-CITY SALES | \$655,000 | | \$924,664 | \$269,664 + | | \$655,000 | \$269,664 - |
| NET TOTAL DEPARTMENT | \$71,874,294 | | \$88,408,931 | \$16,534,637 + | | \$76,672,222 | \$11,736,709 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$68,072,194 | | \$71,245,565 | \$3,173,371 + | | \$72,870,122 | \$1,624,557 + |
| OTHER CATEGORICAL | | | 8,565,550 | 8,565,550 + | | | 8,565,550 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 3,802,100 | | 6,784,697 | 2,982,597 + | | 3,802,100 | 2,982,597 - |
| FEDERAL - C.D. | | | 1,813,119 | 1,813,119 + | | | 1,813,119 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$71,874,294 | | \$88,408,931 | \$16,534,637 + | | \$76,672,222 | \$11,736,709 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,395,474 AND JUDGEMENTS AND CLAIMS OF \$20,088 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,671,207 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$15,880 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 957 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|--------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10E -- AUTOMOTIVE SUPPLIES & MATERIAL | 856 | 836 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 85,850 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 689,745 |
| 101 -- PRINTING SUPPLIES | | 88,000 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 6,065 |
| 106 -- MOTOR VEHICLE FUEL | | 65,000 |
| 117 -- POSTAGE | | 93,000 |
| 169 -- MAINTENANCE SUPPLIES | | 95,000 |
| 170 -- CLEANING SUPPLIES | | 35,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 22,799 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 1,181,295 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 81,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 100,000 |
| 305 -- MOTOR VEHICLES | | 28,000 |
| 314 -- OFFICE FURITURE | | 60,000 |
| 315 -- OFFICE EQUIPMENT | | 44,498 |
| 319 -- SECURITY EQUIPMENT | | 15,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 150,000 |
| 337 -- BOOKS-OTHER | | 31,746 |
| 338 -- LIBRARY BOOKS | | 60,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 570,244 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 23,369 |
| 40G -- MAINT & REP OF MOTOR VEH EQUIP | 856 | 4,973 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 61,651 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 287,122 |
| 403 -- OFFICE SERVICES | | 53,187 |
| 404 -- TRAVELING EXPENSES | | 2,352 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 11,989 |
| 412 -- RENTALS OF MISC.EQUIP | | 14,356 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 1,086,156 |
| 417 -- ADVERTISING | | 32,152 |
| 42C -- HEAT LIGHT & POWER | 856 | 1,086,704 |
| 423 -- HEAT LIGHT & POWER | | 3,982 |
| 431 -- LEASING OF MISC EQUIP | | 1,000 |
| 432 -- LEASING OF DATA PROC EQUIP | | 1,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 59,501 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 11,501 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 99,501 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 45,501 |
| 460 -- SPECIAL EXPENSE | | 523,996 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 532,831 |
| 499 -- OTHER EXPENSES - GENERAL | | 1 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 3,942,825 |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 14,000 |
| 602 -- TELECOMMUNICATIONS MAINT | | 344,675 |
| 608 -- MAINT & REP GENERAL | | 79,610 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 133,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 138,000 |
| 615 -- PRINTING CONTRACTS | | 146,000 |
| 622 -- TEMPORARY SERVICES | | 30,000 |
| 624 -- CLEANING SERVICES | | 20,000 |
| 686 -- PROF SERV OTHER | | 207,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 1,112,285 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 6,806,649 |

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$40,451,617 | 724 | \$44,501,345 | \$4,049,728 + | 724 | \$43,650,516 | \$850,829 - |
| ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$40,451,617 | 724 | \$44,501,345 | \$4,049,728 + | 724 | \$43,650,516 | \$850,829 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$2,381,191 | | \$3,244,709 | \$863,518 + | | \$2,455,311 | \$789,398 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,381,191 | | \$3,244,709 | \$863,518 + | | \$2,455,311 | \$789,398 - |
| TOTAL DEPARTMENT | \$42,832,808 | 724 | \$47,746,054 | \$4,913,246 + | 724 | \$46,105,827 | \$1,640,227 - |
| LESS -- INTRA-CITY SALES | \$582,000 | | \$706,970 | \$124,970 + | | \$582,000 | \$124,970 - |
| NET TOTAL DEPARTMENT | \$42,250,808 | | \$47,039,084 | \$4,788,276 + | | \$45,523,827 | \$1,515,257 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$39,296,170 | | \$41,155,843 | \$1,859,673 + | | \$42,569,189 | \$1,413,346 + |
| OTHER CATEGORICAL | | | 178,427 | 178,427 + | | | 178,427 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 2,954,638 | | 4,477,875 | 1,523,237 + | | 2,954,638 | 1,523,237 - |
| FEDERAL - C.D. | | | 1,226,939 | 1,226,939 + | | | 1,226,939 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$42,250,808 | | \$47,039,084 | \$4,788,276 + | | \$45,523,827 | \$1,515,257 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,295,273 AND JUDGEMENTS AND CLAIMS OF \$406,065 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,715,429 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$31,033 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 700 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 38,601 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 159,761 |
| 117 -- POSTAGE | | 45,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 243,362 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 26,041 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 87,349 |
| 315 -- OFFICE EQUIPMENT | | 30,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 100,000 |
| 337 -- BOOKS-OTHER | | 65,431 |
| 338 -- LIBRARY BOOKS | | 20,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 328,821 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 57,528 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 168,826 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 303,136 |
| 403 -- OFFICE SERVICES | | 23,696 |
| 404 -- TRAVELING EXPENSES | | 2,352 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 10,000 |
| 412 -- RENTALS OF MISC.EQUIP | | 173,683 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 124,899 |
| 42C -- HEAT LIGHT & POWER | 856 | 14,737 |
| 427 -- DATA PROCESSING SERVICES | | 15,248 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 27,887 |
| 460 -- SPECIAL EXPENSE | | 279,785 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 271,351 |
| 499 -- OTHER EXPENSES - GENERAL | | 300,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 1,773,128 |
| 60 CONTRACTUAL SERVICES | | |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 43,000 |
| 686 -- PROF SERV OTHER | | 67,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 110,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 2,455,311 |

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$57,344,150 | 937 | \$63,423,960 | \$6,079,810 + | 937 | \$61,100,494 | \$2,323,466 - |
| ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$57,344,150 | 937 | \$63,423,960 | \$6,079,810 + | 937 | \$61,100,494 | \$2,323,466 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$14,344,222 | | \$16,049,424 | \$1,705,202 + | | \$14,512,263 | \$1,537,161 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$14,344,222 | | \$16,049,424 | \$1,705,202 + | | \$14,512,263 | \$1,537,161 - |
| TOTAL DEPARTMENT | \$71,688,372 | 937 | \$79,473,384 | \$7,785,012 + | 937 | \$75,612,757 | \$3,860,627 - |
| LESS -- INTRA-CITY SALES | | | \$1,019,400 | \$1,019,400 + | | | \$1,019,400 - |
| NET TOTAL DEPARTMENT | \$71,688,372 | | \$78,453,984 | \$6,765,612 + | | \$75,612,757 | \$2,841,227 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$68,209,676 | | \$70,542,895 | \$2,333,219 + | | \$72,134,061 | \$1,591,166 + |
| OTHER CATEGORICAL | | | 372,693 | 372,693 + | | | 372,693 - |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 3,478,696 | | 5,664,166 | 2,185,470 + | | 3,478,696 | 2,185,470 - |
| FEDERAL - C.D. | | | 1,874,230 | 1,874,230 + | | | 1,874,230 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$71,688,372 | | \$78,453,984 | \$6,765,612 + | | \$75,612,757 | \$2,841,227 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,765,756 AND JUDGEMENTS AND CLAIMS OF \$93,596 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,633,319 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$255,690 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10F -- MOTOR VEHICLE FUEL | 856 | 2,000 |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 132,954 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 313,082 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 15,000 |
| 106 -- MOTOR VEHICLE FUEL | | 30,500 |
| 117 -- POSTAGE | | 60,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 27,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 580,536 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 25,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 138,390 |
| 314 -- OFFICE FURITURE | | 10,000 |
| 315 -- OFFICE EQUIPMENT | | 20,000 |
| 319 -- SECURITY EQUIPMENT | | 10,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 113,700 |
| 337 -- BOOKS-OTHER | | 68,500 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 385,590 |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 55,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 315,000 |
| 403 -- OFFICE SERVICES | | 60,426 |
| 404 -- TRAVELING EXPENSES | | 2,352 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 25,380 |
| 41D -- RENTALS - LAND BLDGS & STRUCTS | 856 | 10,842,491 |
| 412 -- RENTALS OF MISC.EQUIP | | 23,620 |
| 417 -- ADVERTISING | | 2,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 572,282 |
| 431 -- LEASING OF MISC EQUIP | | 71,625 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 65,138 |
| 460 -- SPECIAL EXPENSE | | 252,375 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 599,454 |
| 499 -- OTHER EXPENSES - GENERAL | | 300,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 13,187,143 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 131,994 |
| 608 -- MAINT & REP GENERAL | | 55,000 |
| 624 -- CLEANING SERVICES | | 25,000 |
| 633 -- TRANSPORTATION EXPENDITURES | | 80,000 |
| 686 -- PROF SERV OTHER | | 67,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 358,994 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 14,512,263 |

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | |
|---|--|------------------------------------|---------------|---------------------------------|---|---------------|----------------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$32,236,708 | 525 | \$38,670,837 | \$6,434,129 + | 525 | \$35,006,235 | \$3,664,602 - |
| ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$32,236,708 | 525 | \$38,670,837 | \$6,434,129 + | 525 | \$35,006,235 | \$3,664,602 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$5,622,540 | | \$6,181,996 | \$559,456 + | | \$6,053,552 | \$128,444 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$5,622,540 | | \$6,181,996 | \$559,456 + | | \$6,053,552 | \$128,444 - |
| TOTAL DEPARTMENT | \$37,859,248 | 525 | \$44,852,833 | \$6,993,585 + | 525 | \$41,059,787 | \$3,793,046 - |
| LESS -- INTRA-CITY SALES | \$5,000 | | | \$5,000 - | | \$5,000 | \$5,000 + |
| NET TOTAL DEPARTMENT | \$37,854,248 | | \$44,852,833 | \$6,998,585 + | | \$41,054,787 | \$3,798,046 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$36,077,181 | | \$37,876,171 | \$1,798,990 + | | \$39,277,720 | \$1,401,549 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 1,777,067 | | 4,607,599 | 2,830,532 + | | 1,777,067 | 2,830,532 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | 2,369,063 | 2,369,063 + | | | 2,369,063 - |
| TOTAL | \$37,854,248 | | \$44,852,833 | \$6,998,585 + | | \$41,054,787 | \$3,798,046 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,970,758 AND JUDGEMENTS AND CLAIMS OF \$204,816 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,746,264 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$152,987 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 525 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 61,567 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 439,494 |
| 101 -- PRINTING SUPPLIES | | 18,500 |
| 106 -- MOTOR VEHICLE FUEL | | 5,000 |
| 117 -- POSTAGE | | 31,104 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 555,665 |
| 30 PROPERTY AND EQUIPMENT | | |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 67,349 |
| 315 -- OFFICE EQUIPMENT | | 59,784 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 100,000 |
| 337 -- BOOKS-OTHER | | 30,289 |
| 338 -- LIBRARY BOOKS | | 54,108 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 311,530 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 4,919 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 317,660 |
| 403 -- OFFICE SERVICES | | 50,175 |
| 412 -- RENTALS OF MISC.EQUIP | | 165,000 |
| 413 -- RENTAL-DATA PROCESSING EQUIP | | 17,606 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 3,249,032 |
| 42C -- HEAT LIGHT & POWER | 856 | 165,175 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 32,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 30,000 |
| 460 -- SPECIAL EXPENSE | | 17,004 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 691,786 |
| 499 -- OTHER EXPENSES - GENERAL | | 338,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 5,078,357 |
| 60 CONTRACTUAL SERVICES | | |
| 608 -- MAINT & REP GENERAL | | 20,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 88,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 108,000 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 6,053,552 |

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET -----FOR FY 2007----- | | | EXECUTIVE BUDGET -----FOR FY 2008----- | | | |
|---|--|------------------------------------|---------------------------------|---|----------------------------------|-------------|-------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | CHANGE FROM MODIFIED (+/-) | | |
| 001 -- PERSONAL SERVICES | \$5,896,036 | 92 | \$6,536,266 | \$640,230 + | 92 | \$6,815,055 | \$278,789 + |
| ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$5,896,036 | 92 | \$6,536,266 | \$640,230 + | 92 | \$6,815,055 | \$278,789 + |
| 002 -- OTHER THAN PERSONAL SERVICES | \$813,439 | | \$1,011,257 | \$197,818 + | | \$663,589 | \$347,668 - |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$813,439 | | \$1,011,257 | \$197,818 + | | \$663,589 | \$347,668 - |
| TOTAL DEPARTMENT | \$6,709,475 | 92 | \$7,547,523 | \$838,048 + | 92 | \$7,478,644 | \$68,879 - |
| NET TOTAL DEPARTMENT | \$6,709,475 | | \$7,547,523 | \$838,048 + | | \$7,478,644 | \$68,879 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$6,518,437 | | \$6,758,936 | \$240,499 + | | \$7,287,606 | \$528,670 + |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | 191,038 | | 558,881 | 367,843 + | | 191,038 | 367,843 - |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | 229,706 | 229,706 + | | | 229,706 - |
| TOTAL | \$6,709,475 | | \$7,547,523 | \$838,048 + | | \$7,478,644 | \$68,879 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,536,753 AND JUDGEMENTS AND CLAIMS OF \$190 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$697,799 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 12,748 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 8,647 |
| 101 -- PRINTING SUPPLIES | | 1,512 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 1,500 |
| 106 -- MOTOR VEHICLE FUEL | | 5,000 |
| 117 -- POSTAGE | | 6,750 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 36,157 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 8,147 |
| 314 -- OFFICE FURITURE | | 1,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 100,000 |
| 337 -- BOOKS-OTHER | | 5,000 |
| 338 -- LIBRARY BOOKS | | 15,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 129,147 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 6,417 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 55,951 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 92,783 |
| 403 -- OFFICE SERVICES | | 41,500 |
| 404 -- TRAVELING EXPENSES | | 1,818 |
| 407 -- MAINT & REP OF MOTOR VEH EQUIP | | 3,000 |
| 42C -- HEAT LIGHT & POWER | 856 | 16,790 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 8,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 |
| 460 -- SPECIAL EXPENSE | | 95,230 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 33,796 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 357,285 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 2,000 |
| 608 -- MAINT & REP GENERAL | | 1,000 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 71,000 |
| 686 -- PROF SERV OTHER | | 67,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 141,000 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 663,589 |

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET FOR FY 2007 | | EXECUTIVE BUDGET FOR FY 2008 | | CHANGE FROM MODIFIED (+/-) |
|---|----------------------------|------------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|----------------------------|
| | | | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | APPROPRIATION | CHANGE FROM BUDGETED (+/-) | |
| 001 -- PERSONAL SERVICES | \$14,757,040 | 182 | \$16,306,240 | \$1,549,200 + | 182 | \$15,353,628 | \$952,612 - |
| ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$14,757,040 | 182 | \$16,306,240 | \$1,549,200 + | 182 | \$15,353,628 | \$952,612 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$785,013 | | \$648,381 | \$136,632 - | | \$785,013 | \$136,632 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$785,013 | | \$648,381 | \$136,632 - | | \$785,013 | \$136,632 + |
| TOTAL DEPARTMENT | \$15,542,053 | 182 | \$16,954,621 | \$1,412,568 + | 182 | \$16,138,641 | \$815,980 - |
| NET TOTAL DEPARTMENT | \$15,542,053 | | \$16,954,621 | \$1,412,568 + | | \$16,138,641 | \$815,980 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$14,392,053 | | \$15,040,248 | \$648,195 + | | \$14,988,641 | \$51,607 - |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | 102,014 | 102,014 + | | | 102,014 - |
| STATE | 1,150,000 | | 1,464,000 | 314,000 + | | 1,150,000 | 314,000 - |
| FEDERAL - C.D. | | | 348,359 | 348,359 + | | | 348,359 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$15,542,053 | | \$16,954,621 | \$1,412,568 + | | \$16,138,641 | \$815,980 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,323,056 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,709,020 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 182 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|--|------------------------------|------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 553 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 25,604 |
| 105 -- AUTOMOTIVE SUPPLIES & MATERIAL | | 4,000 |
| 106 -- MOTOR VEHICLE FUEL | | 15,000 |
| 117 -- POSTAGE | | 13,000 |
| 170 -- CLEANING SUPPLIES | | 2,000 |
| 199 -- DATA PROCESSING SUPPLIES | | 12,000 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 72,157 |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 3,000 |
| 302 -- TELECOMMUNICATIONS EQUIPMENT | | 5,000 |
| 314 -- OFFICE FURITURE | | 10,000 |
| 315 -- OFFICE EQUIPMENT | | 14,000 |
| 319 -- SECURITY EQUIPMENT | | 2,000 |
| 332 -- PURCH DATA PROCESSING EQUIPT | | 114,000 |
| 337 -- BOOKS-OTHER | | 23,000 |
| 338 -- LIBRARY BOOKS | | 15,000 |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 186,000 |
| 40 OTHER SERVICES AND CHARGES | | |
| 40B -- TELEPHONE & OTHER COMMUNICATNS | 858 | 2,004 |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 9,000 |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 116,122 |
| 403 -- OFFICE SERVICES | | 21,378 |
| 412 -- RENTALS OF MISC.EQUIP | | 6,000 |
| 417 -- ADVERTISING | | 1,000 |
| 427 -- DATA PROCESSING SERVICES | | 15,000 |
| 431 -- LEASING OF MISC EQUIP | | 3,000 |
| 451 -- NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 |
| 452 -- NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 |
| 453 -- OVERNIGHT TRVL EXP-GENERAL | | 16,000 |
| 454 -- OVERNIGHT TRVL EXP-SPECIAL | | 3,000 |
| 460 -- SPECIAL EXPENSE | | 42,725 |
| 465 -- OBLIGATORY COUNTY EXPENSES | | 32,298 |
| 499 -- OTHER EXPENSES - GENERAL | | 150,003 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 424,530 |
| 60 CONTRACTUAL SERVICES | | |
| 602 -- TELECOMMUNICATIONS MAINT | | 10,500 |
| 607 -- MAINT & REP MOTOR VEH EQUIP | | 24,326 |
| 608 -- MAINT & REP GENERAL | | 13,500 |
| 612 -- OFFICE EQUIPMENT MAINTENANCE | | 12,000 |
| 613 -- DATA PROCESSING EQUIPMENT | | 5,000 |
| 615 -- PRINTING CONTRACTS | | 6,000 |
| 619 -- SECURITY SERVICES | | 19,000 |
| 622 -- TEMPORARY SERVICES | | 12,000 |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 102,326 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 785,013 |

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 INTESSTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET FOR FY 2007 | | FULL-TIME BUDGETED POSITIONS | EXECUTIVE BUDGET FOR FY 2008 | |
|---|----------------------------|------------------------------|-------------------------------------|---------------------------|------------------------------|------------------------------|----------------------------|
| | | | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$571,618 | 12 | \$597,251 | \$25,633 + | 12 | \$556,203 | \$41,048 - |
| ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$571,618 | 12 | \$597,251 | \$25,633 + | 12 | \$556,203 | \$41,048 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$588,651 | | \$588,651 | | | \$629,484 | \$40,833 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$588,651 | | \$588,651 | | | \$629,484 | \$40,833 + |
| TOTAL DEPARTMENT | \$1,160,269 | 12 | \$1,185,902 | \$25,633 + | 12 | \$1,185,687 | \$215 - |
| NET TOTAL DEPARTMENT | \$1,160,269 | | \$1,185,902 | \$25,633 + | | \$1,185,687 | \$215 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$1,160,269 | | \$1,185,902 | \$25,633 + | | \$1,185,687 | \$215 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$1,160,269 | | \$1,185,902 | \$25,633 + | | \$1,185,687 | \$215 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$210,305 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$65,316 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|------------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 9,596 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 9,596 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 4,690 |
| 338 -- LIBRARY BOOKS | | 2,050 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 6,740 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 380 |
| 403 -- OFFICE SERVICES | | 11,787 |
| 414 -- RENTALS - LAND BLDGS & STRUCTS | | 580,978 |
| 499 -- OTHER EXPENSES - GENERAL | | 20,003 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 613,148 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 629,484 |

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; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET | | EXECUTIVE BUDGET | | |
|---|----------------------------------|------------------------------------|-------------------------|---------------------------------|------------------|----------------------------------|------------|
| | | | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$375,404 | 7 | \$403,375 | \$27,971 + | 7 | \$380,581 | \$22,794 - |
| ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$375,404 | 7 | \$403,375 | \$27,971 + | 7 | \$380,581 | \$22,794 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$23,499 | | \$58,499 | \$35,000 + | | \$58,499 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$23,499 | | \$58,499 | \$35,000 + | | \$58,499 | |
| TOTAL DEPARTMENT | \$398,903 | 7 | \$461,874 | \$62,971 + | 7 | \$439,080 | \$22,794 - |
| NET TOTAL DEPARTMENT | \$398,903 | | \$461,874 | \$62,971 + | | \$439,080 | \$22,794 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$398,903 | | \$461,874 | \$62,971 + | | \$439,080 | \$22,794 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$398,903 | | \$461,874 | \$62,971 + | | \$439,080 | \$22,794 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$105,078 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$44,758 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 40 OTHER SERVICES AND CHARGES | | |
| 400 -- CONTRACTUAL SERVICES-GENERAL | | 43,499 |
| 499 -- OTHER EXPENSES - GENERAL | | 15,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 58,499 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 58,499 |

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET | | | EXECUTIVE BUDGET | | | |
|---|----------------------------|------------------------------|-------------|---------------------------|------------------------------|-------------|----------------------------|
| | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$499,199 | 11 | \$518,352 | \$19,153 + | 11 | \$483,485 | \$34,867 - |
| ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$499,199 | 11 | \$518,352 | \$19,153 + | 11 | \$483,485 | \$34,867 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$27,449 | | \$33,902 | \$6,453 + | | \$45,449 | \$11,547 + |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$27,449 | | \$33,902 | \$6,453 + | | \$45,449 | \$11,547 + |
| TOTAL DEPARTMENT | \$526,648 | 11 | \$552,254 | \$25,606 + | 11 | \$528,934 | \$23,320 - |
| NET TOTAL DEPARTMENT | \$526,648 | | \$552,254 | \$25,606 + | | \$528,934 | \$23,320 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$526,648 | | \$552,254 | \$25,606 + | | \$528,934 | \$23,320 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$526,648 | | \$552,254 | \$25,606 + | | \$528,934 | \$23,320 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$190,555 AND JUDGEMENTS AND CLAIMS OF \$42,327 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$56,740 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 10X -- SUPPLIES + MATERIALS - GENERAL | 856 | 1,050 |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 3,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,050 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 632 |
| 315 -- OFFICE EQUIPMENT | | 3,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 3,632 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 403 -- OFFICE SERVICES | | 3,722 |
| 412 -- RENTALS OF MISC.EQUIP | | 1,045 |
| 499 -- OTHER EXPENSES - GENERAL | | 15,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 19,767 |
| | | ----- |
| 60 CONTRACTUAL SERVICES | | |
| 600 -- CONTRACTUAL SERVICES GENERAL | | 18,000 |
| | | ----- |
| SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES | | \$ 18,000 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 45,449 |

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET | | EXECUTIVE BUDGET | | |
|---|----------------------------------|------------------------------------|-------------------------|---------------------------------|------------------|----------------------------------|------------|
| | | | FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | FOR FY 2008 | CHANGE FROM MODIFIED (+/-) | |
| 001 -- PERSONAL SERVICES | \$408,473 | 8 | \$428,842 | \$20,369 + | 8 | \$386,324 | \$42,518 - |
| ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$408,473 | 8 | \$428,842 | \$20,369 + | 8 | \$386,324 | \$42,518 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$15,713 | | \$15,713 | | | \$15,713 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$15,713 | | \$15,713 | | | \$15,713 | |
| TOTAL DEPARTMENT | \$424,186 | 8 | \$444,555 | \$20,369 + | 8 | \$402,037 | \$42,518 - |
| NET TOTAL DEPARTMENT | \$424,186 | | \$444,555 | \$20,369 + | | \$402,037 | \$42,518 - |
| FUNDING SUMMARY | | | | | | | |
| CITY FUNDS | \$424,186 | | \$444,555 | \$20,369 + | | \$402,037 | \$42,518 - |
| OTHER CATEGORICAL | | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | | |
| STATE | | | | | | | |
| FEDERAL - C.D. | | | | | | | |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$424,186 | | \$444,555 | \$20,369 + | | \$402,037 | \$42,518 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$150,035 ARE
 APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$45,345 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE
 EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 8 WILL BE
 CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|---------------|
| 10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL | | 196 |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 196 |
| 40 OTHER SERVICES AND CHARGES 402 -- TELEPHONE & OTHER COMMUNICATNS 499 -- OTHER EXPENSES - GENERAL | | 517 15,000 |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 15,517 |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 15,713 |

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 INTESSTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2007 | FULL-TIME BUDGETED POSITIONS | CURRENT MODIFIED BUDGET FOR FY 2007 | | EXECUTIVE BUDGET FOR FY 2008 | |
|---|----------------------------|------------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| | | | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 -- PERSONAL SERVICES | \$319,411 | 5 | \$330,987 | \$11,576 + | \$286,524 | \$44,463 - |
| ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$319,411 | 5 | \$330,987 | \$11,576 + | \$286,524 | \$44,463 - |
| 002 -- OTHER THAN PERSONAL SERVICES | \$26,281 | | \$26,281 | | \$26,281 | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$26,281 | | \$26,281 | | \$26,281 | |
| TOTAL DEPARTMENT | \$345,692 | 5 | \$357,268 | \$11,576 + | \$312,805 | \$44,463 - |
| NET TOTAL DEPARTMENT | \$345,692 | | \$357,268 | \$11,576 + | \$312,805 | \$44,463 - |
| FUNDING SUMMARY | | | | | | |
| CITY FUNDS | \$345,692 | | \$357,268 | \$11,576 + | \$312,805 | \$44,463 - |
| OTHER CATEGORICAL | | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | | |
| STATE | | | | | | |
| FEDERAL - C.D. | | | | | | |
| FEDERAL - OTHER | | | | | | |
| TOTAL | \$345,692 | | \$357,268 | \$11,576 + | \$312,805 | \$44,463 - |

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$86,261 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$33,715 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2008

| OBJECT CLASS/ OBJECT | INTRA-CITY PURCHASE CODES | AMOUNT |
|---|------------------------------|-----------------|
| 10 SUPPLIES AND MATERIALS | | |
| 100 -- SUPPLIES + MATERIALS - GENERAL | | 2,756 |
| 117 -- POSTAGE | | 1,606 |
| | | ----- |
| SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS | | \$ 4,362 |
| | | ----- |
| 30 PROPERTY AND EQUIPMENT | | |
| 300 -- EQUIPMENT GENERAL | | 1,000 |
| 315 -- OFFICE EQUIPMENT | | 1,450 |
| | | ----- |
| SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT | | \$ 2,450 |
| | | ----- |
| 40 OTHER SERVICES AND CHARGES | | |
| 402 -- TELEPHONE & OTHER COMMUNICATNS | | 7,007 |
| 403 -- OFFICE SERVICES | | 2,460 |
| 499 -- OFFICE SERVICES | | 10,002 |
| | | ----- |
| SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES | | \$ 19,469 |
| | | ----- |
| GROSS OTHER THAN PERSONAL SERVICES | | \$ 26,281 |

2

The Revenue Budget

INDEX

| PAGE | PAGE | | |
|--|------|--|-----|
| ---- | ---- | | |
| Aging, Department for the..... | 11R | Investigation, Department of..... | 6R |
| Bronx Community Board # 5..... | 15R | Juvenile Justice, Department of..... | 12R |
| Brooklyn Community Board # 6..... | 15R | Landmarks Preservation Commission..... | 12R |
| Brooklyn Community Board #12..... | 16R | Law Department..... | 6R |
| Brooklyn Community Board #14..... | 16R | Manhattan Community Board # 1..... | 14R |
| Buildings, Department of..... | 17R | Manhattan Community Board # 3..... | 14R |
| Business Integrity Commission..... | 19R | Manhattan Community Board # 6..... | 14R |
| Campaign Finance Board..... | 3R | Mayoralty..... | 3R |
| Children's Services, Administration for... | 8R | Miscellaneous..... | 10R |
| City Clerk..... | 11R | Parks and Recreation, Department of..... | 20R |
| City Planning, Department of..... | 6R | Payroll Administration, Office of..... | 12R |
| City University..... | 7R | Pension Contributions, Citywide..... | 10R |
| Citywide Administrative Services, Department of..... | 21R | Police Department..... | 7R |
| Civilian Complaint Review Board..... | 7R | President, Borough of Brooklyn..... | 4R |
| Collective Bargaining, Office of..... | 14R | President, Borough of Manhattan..... | 4R |
| Commission on Human Rights..... | 13R | President, Borough of Queens..... | 4R |
| Comptroller, Office of the..... | 5R | President, Borough of Staten Island..... | 5R |
| Conflicts of Interest Board..... | 13R | President, Borough of The Bronx..... | 4R |
| Consumer Affairs, Department of..... | 22R | Probation, Department of..... | 16R |
| Correction, Board of..... | 10R | Prosecution and Special Narcotics Court, Office of..... | 23R |
| Correction, Department of..... | 9R | Public Administrator - Bronx County..... | 24R |
| Cultural Affairs, Department of..... | 11R | Public Administrator - Kings County..... | 24R |
| Debt Service..... | 10R | Public Administrator - New York County.... | 24R |
| Design and Construction, Department of.... | 20R | Public Administrator - Queens County..... | 25R |
| District Attorney, Bronx County..... | 22R | Public Administrator - Richmond County.... | 25R |
| District Attorney, Kings County..... | 23R | Queens Community Board # 1..... | 15R |
| District Attorney, New York County..... | 22R | Records and Information Services, Department of..... | 21R |
| District Attorney, Queens County..... | 23R | Sanitation, Department of..... | 18R |
| District Attorney, Richmond County..... | 23R | Small Business Services, Department of.... | 16R |
| Education, Department of..... | 7R | Social Services, Department of..... | 9R |
| Elections, Board of..... | 3R | Summary of Revenue Budget By Agency For FY 2008..... | 2R |
| Emergency Management, Department of..... | 5R | Taxi & Limousine Commission - New York City..... | 13R |
| Environmental Protection, Department of... | 18R | Transportation, Department of..... | 20R |
| Finance, Department of..... | 19R | Youth and Community Development, Department of..... | 13R |
| Financial Information Services Agency.... | 11R | | |
| Fire Department..... | 8R | | |
| Health and Hospitals Corporation..... | 18R | | |
| Health and Mental Hygiene, Department of.. | 17R | | |
| Homeless Services, Department of..... | 9R | | |
| Housing Preservation and Development, Department of..... | 17R | | |
| Information Technology & Telecommunications, Department of..... | 21R | | |

FISCAL YEAR 2008
SUMMARY OF THE REVENUE BUDGET BY AGENCY

| DEPT NO. | AGENCY | FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2007 BUDGET AS MODIFIED | CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2008 EXECUTIVE BUDGET | CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED |
|----------|--------------------------------------|------------------------------------|-------------------------------------|--|-----------------------------------|---|
| 002 | MAYORALTY | \$ 34,542,266,280 | \$ 38,427,155,983 (+) | \$ 3,884,889,703 | \$ 39,429,463,915 (+) | \$ 1,002,307,932 |
| 003 | BOARD OF ELECTIONS | 1,966,000 | 1,966,000 | --- | 116,000 (-) | 1,850,000 |
| 004 | CAMPAIGN FINANCE BOARD | 2,000 | 2,000 | --- | 2,000 | --- |
| 010 | BOROUGH PRESIDENT - MANHATTAN | 194,000 | 1,373,247 (+) | 1,179,247 | 194,000 (-) | 1,179,247 |
| 011 | BOROUGH PRESIDENT BRONX | 268,000 | 845,817 (+) | 577,817 | 93,000 (-) | 752,817 |
| 012 | BOROUGH PRESIDENT - BROOKLYN | 143,500 | 742,833 (+) | 599,333 | 143,500 (-) | 599,333 |
| 013 | BOROUGH PRESIDENT - QUEENS | 257,100 | 983,593 (+) | 726,493 | 257,100 (-) | 726,493 |
| 014 | BOROUGH PRESIDENT STATEN ISLAND | 296,400 | 353,871 (+) | 57,471 | 296,400 (-) | 57,471 |
| 015 | OFFICE OF THE COMPTROLLER | 313,636,199 | 407,781,199 (+) | 94,145,000 | 386,316,199 (-) | 21,465,000 |
| 017 | DEPARTMENT OF EMERGENCY MANAGEMENT | 1,566,676 | 19,551,642 (+) | 17,984,966 | 1,566,676 (-) | 17,984,966 |
| 025 | LAW DEPARTMENT | 25,940,593 | 43,871,218 (+) | 17,930,625 | 25,846,025 (-) | 18,025,193 |
| 030 | DEPARTMENT OF CITY PLANNING | 2,884,474 | 8,452,265 (+) | 5,567,791 | 3,574,474 (-) | 4,877,791 |
| 032 | DEPARTMENT OF INVESTIGATION | 6,371,793 | 8,572,178 (+) | 2,200,385 | 6,124,223 (-) | 2,449,955 |
| 040 | DEPARTMENT OF EDUCATION | 8,924,765,111 | 9,107,355,998 (+) | 182,590,887 | 9,818,329,811 (+) | 710,973,813 |
| 042 | CITY UNIVERSITY OF NEW YORK | 384,758,849 | 427,650,566 (+) | 42,891,717 | 395,678,070 (-) | 31,972,496 |
| 054 | CIVILIAN COMPLAINT REVIEW BOARD | --- | 16,884 (+) | 16,884 | --- | 16,884 |
| 056 | POLICE DEPARTMENT | 421,572,365 | 558,693,416 (+) | 137,121,051 | 446,093,283 (-) | 112,600,133 |
| 057 | FIRE DEPARTMENT | 240,741,592 | 307,224,223 (+) | 66,482,631 | 261,936,147 (-) | 45,288,076 |
| 068 | ADMIN FOR CHILDREN'S SERVICES | 1,730,434,857 | 1,937,597,184 (+) | 207,162,327 | 1,893,643,749 (-) | 43,953,435 |
| 069 | DEPARTMENT OF SOCIAL SERVICES | 1,996,838,573 | 2,081,179,728 (+) | 84,341,155 | 2,026,861,862 (-) | 54,317,866 |
| 071 | DEPARTMENT OF HOMELESS SERVICES | 394,391,794 | 409,260,682 (+) | 14,868,888 | 376,821,461 (-) | 32,439,221 |
| 072 | DEPARTMENT OF CORRECTION | 48,898,469 | 56,201,006 (+) | 7,302,537 | 54,966,469 (-) | 1,234,537 |
| 073 | BOARD OF CORRECTION | --- | 18,750 (+) | 18,750 | --- | 18,750 |
| 095 | PENSION CONTRIBUTIONS | 136,005,294 | 136,005,294 | --- | 124,265,283 (-) | 11,740,011 |
| 098 | MISCELLANEOUS | 260,264,790 | 290,772,646 (+) | 30,507,856 | 270,074,893 (-) | 20,697,753 |
| 099 | DEBT SERVICE | 132,998,238 | 126,099,806 (-) | 6,898,432 | 132,412,913 (+) | 6,313,107 |
| 103 | CITY CLERK | 3,587,000 | 3,617,000 (+) | 30,000 | 3,667,000 (+) | 50,000 |
| 125 | DEPARTMENT FOR THE AGING | 126,060,866 | 143,879,634 (+) | 17,818,768 | 134,088,873 (-) | 9,790,761 |
| 126 | DEPARTMENT OF CULTURAL AFFAIRS | 193,500 | 1,749,503 (+) | 1,556,003 | 310,500 (-) | 1,439,003 |
| 127 | FINANCIAL INFORMATION SERVICE AGENCY | 9,672,290 | 10,803,785 (+) | 1,131,495 | 13,230,513 (+) | 2,426,728 |
| 130 | DEPARTMENT OF JUVENILE JUSTICE | 39,559,800 | 40,930,375 (+) | 1,370,575 | 42,559,498 (+) | 1,629,123 |
| 131 | OFFICE OF PAYROLL ADMINISTRATION | 2,105,484 | 3,099,387 (+) | 993,903 | 2,745,018 (-) | 354,369 |
| 136 | LANDMARKS PRESERVATION COMM. | 1,059,000 | 1,159,000 (+) | 100,000 | 1,059,000 (-) | 100,000 |
| 156 | NYC TAXI AND LIMOUSINE COMM | 174,500,000 | 177,500,000 (+) | 3,000,000 | 68,053,000 (-) | 109,447,000 |
| 226 | COMMISSION ON HUMAN RIGHTS | --- | 54,000 (+) | 54,000 | --- | 54,000 |
| 260 | DEPARTMENT OF YOUTH & COMMUNITY DEV | 87,783,226 | 102,403,190 (+) | 14,619,964 | 109,808,488 (+) | 7,405,298 |
| 312 | CONFLICTS OF INTEREST BOARD | 44,000 | 44,000 | --- | 44,000 | --- |
| 313 | OFFICE OF COLLECTIVE BARGAINING | 155,675 | 155,675 | --- | 155,675 | --- |
| 781 | DEPARTMENT OF PROBATION | 19,941,942 | 21,811,367 (+) | 1,869,425 | 20,816,846 (-) | 994,521 |
| 801 | DEPARTMENT OF SMALL BUSINESS SERVICE | 84,100,658 | 90,317,887 (+) | 6,217,229 | 83,938,719 (-) | 6,379,168 |
| 806 | HOUSING PRESERVATION AND DEVELOPMENT | 322,086,304 | 460,113,463 (+) | 138,027,159 | 311,139,525 (-) | 148,973,938 |
| 810 | DEPARTMENT OF BUILDINGS | 109,731,000 | 115,639,708 (+) | 5,908,708 | 111,066,000 (-) | 4,573,708 |
| 816 | DEPARTMENT OF HEALTH AND MENTAL HYGI | 990,205,107 | 1,117,572,542 (+) | 127,367,435 | 996,844,830 (-) | 120,727,712 |
| 819 | HEALTH AND HOSPITALS CORP | 105,108,650 | 129,999,183 (+) | 24,890,533 | 88,126,658 (-) | 41,872,525 |

FISCAL YEAR 2008
SUMMARY OF THE REVENUE BUDGET BY AGENCY

| DEPT NO. | AGENCY | FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2007 BUDGET AS MODIFIED | CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED | FISCAL YEAR 2008 EXECUTIVE BUDGET | CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED |
|----------|--------------------------------------|------------------------------------|-------------------------------------|--|-----------------------------------|---|
| 826 | DEPARTMENT OF ENVIRONMENTAL PROTECT. | \$ 131,002,582 | \$ 147,279,272 (+) | \$ 16,276,690 | \$ 137,493,350 (-) | \$ 9,785,922 |
| 827 | DEPARTMENT OF SANITATION | 27,444,749 | 44,035,400 (+) | 16,590,651 | 33,040,758 (-) | 10,994,642 |
| 829 | BUSINESS INTEGRITY COMMISSION | 2,137,900 | 2,753,985 (+) | 616,085 | 1,767,700 (-) | 986,285 |
| 836 | DEPARTMENT OF FINANCE | 674,025,971 | 654,145,218 (-) | 19,880,753 | 674,719,862 (+) | 20,574,644 |
| 841 | DEPARTMENT OF TRANSPORTATION | 453,662,390 | 534,223,038 (+) | 80,560,648 | 492,402,362 (-) | 41,820,676 |
| 846 | DEPARTMENT OF PARKS AND RECREATION | 147,133,674 | 165,239,878 (+) | 18,106,204 | 168,050,472 (+) | 2,810,594 |
| 850 | DEPARTMENT OF DESIGN & CONSTRUCTION | 94,640,733 | 98,242,077 (+) | 3,601,344 | 100,174,557 (+) | 1,932,480 |
| 856 | DEPARTMENT OF CITYWIDE ADMIN SERVICE | 861,453,557 | 901,243,184 (+) | 39,789,627 | 889,196,791 (-) | 12,046,393 |
| 858 | DEPARTMENT OF INFO TECH & TELECOMM | 220,955,629 | 239,485,209 (+) | 18,529,580 | 228,309,196 (-) | 11,176,013 |
| 860 | DEPARTMENT OF RECORDS & INFORMATION | 816,000 | 1,242,733 (+) | 426,733 | 930,669 (-) | 312,064 |
| 866 | DEPARTMENT OF CONSUMER AFFAIRS | 20,211,187 | 22,997,365 (+) | 2,786,178 | 20,332,832 (-) | 2,664,533 |
| 901 | DISTRICT ATTORNEY NEW YORK COUNTY | 4,657,100 | 18,041,245 (+) | 13,384,145 | 4,657,100 (-) | 13,384,145 |
| 902 | DISTRICT ATTORNEY BRONX COUNTY | 3,686,638 | 6,593,999 (+) | 2,907,361 | 3,686,638 (-) | 2,907,361 |
| 903 | DISTRICT ATTORNEY KINGS COUNTY | 3,564,696 | 8,534,991 (+) | 4,970,295 | 3,564,696 (-) | 4,970,295 |
| 904 | DISTRICT ATTORNEY QUEENS COUNTY | 1,982,067 | 6,508,069 (+) | 4,526,002 | 1,982,067 (-) | 4,526,002 |
| 905 | DISTRICT ATTORNEY RICHMOND COUNTY | 193,038 | 790,587 (+) | 597,549 | 193,038 (-) | 597,549 |
| 906 | OFFICE OF PROSECUTION SPEC NARCO | 1,150,000 | 1,914,373 (+) | 764,373 | 1,150,000 (-) | 764,373 |
| 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 | 1,400,000 (+) | 800,000 | 600,000 (-) | 800,000 |
| 945 | PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 40,000 | 40,000 | --- | 40,000 | --- |
| | TOTAL OF 59 COMMUNITY BOARDS | --- | 134,033 (+) | 134,033 | --- | 134,033 |
| | TOTAL BUDGET (ALL FUNDS) | \$ 54,295,250,360 | \$ 59,637,957,384 (+) | \$ 5,342,707,024 | \$ 60,407,558,684 (+) | \$ 769,601,300 |
| | LESS: INTRA-CITY REVENUE | (1,355,015,100) | (1,446,726,555) (-) | 91,711,455 | (1,369,407,724) (+) | 77,318,831 |
| | NET TOTAL BUDGET | \$ 52,940,235,260 | \$ 58,191,230,829 (+) | \$ 5,250,995,569 | \$ 59,038,150,960 (+) | \$ 846,920,131 |

| 002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY | | | | | |
|---|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| TAXES | \$ 32,521,069,000 | \$ 35,942,233,000 | \$3,421,164,000+ | \$ 37,978,765,000 | \$2,036,532,000+ |
| TAX PROGRAM | | | | 1,331,046,000- | 1,331,046,000- |
| LICENS. PERM. PRIV, FRANCHISES | 130,000 | 2,730,000 | 2,600,000+ | 130,000 | 2,600,000- |
| CHARGES FOR SERVICES | 1,183,327,621 | 1,210,971,014 | 27,643,393+ | 1,287,700,000 | 76,728,986+ |
| FINES AND FOREITURES | 7,085,000 | 7,085,000 | | 7,085,000 | |
| MISCELLANEOUS | 181,033,449 | 586,233,449 | 405,200,000+ | 818,056,231 | 231,822,782+ |
| 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 | 256,027,605 | 280,547,591 | 24,519,986+ | 276,466,363 | 4,081,228- |
| STATE GRANTS-CATEGORICAL | 18,599,250 | 21,585,979 | 2,986,729+ | 18,290,900 | 3,295,079- |
| NON-GOVERNMENTAL GRANTS | 11,431,012 | 13,004,634 | 1,573,622+ | 11,546,105 | 1,458,529- |
| TRANSFERS FROM OTHER FUNDS | 36,140,000 | 36,140,000 | | 35,955,000 | 185,000- |
| INTRA-CITY REVENUE | 2,626,606 | 1,828,579 | 798,027- | 1,718,579 | 110,000- |
| GROSS AGENCY REVENUE BUDGET | \$ 34,542,266,280 | \$ 38,427,155,983 | \$3,884,889,703+ | \$ 39,429,463,915 | \$1,002,307,932+ |
| LESS: INTRA-CITY REVENUE | \$ 2,626,606 | \$ 1,828,579 | \$ 798,027- | \$ 1,718,579 | \$ 110,000- |
| NET AGENCY REVENUE BUDGET | \$ 34,539,639,674 | \$ 38,425,327,404 | \$3,885,687,730+ | \$ 39,427,745,336 | \$1,002,417,932+ |

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

| 004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY | | | | | |
|--|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ 2,000 | \$ 2,000 | \$ | \$ 2,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ 2,000 | \$ 2,000 | \$ | \$ 2,000 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 2,000 | \$ 2,000 | \$ | \$ 2,000 | \$ |

| 010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY | | | | | |
|---|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| MISCELLANEOUS | \$ 194,000 | \$ 194,000 | \$ | \$ 194,000 | \$ |
| FEDERAL GRANTS-CATEGORICAL | | 1,179,247 | 1,179,247+ | | 1,179,247- |
| GROSS AGENCY REVENUE BUDGET | \$ 194,000 | \$ 1,373,247 | \$ 1,179,247+ | \$ 194,000 | \$ 1,179,247- |
| NET AGENCY REVENUE BUDGET | \$ 194,000 | \$ 1,373,247 | \$ 1,179,247+ | \$ 194,000 | \$ 1,179,247- |

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

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

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

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

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

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

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

015 OFFICE OF THE COMPTROLLER
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| INTEREST INCOME | \$ 304,880,000 | \$ 398,880,000 | \$ 94,000,000+ | \$ 377,560,000 | \$ 21,320,000- |
| CHARGES FOR SERVICES | 145,000 | 290,000 | 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 | \$ 313,636,199 | \$ 407,781,199 | \$ 94,145,000+ | \$ 386,316,199 | \$ 21,465,000- |
| LESS: INTRA-CITY REVENUE | \$ 212,854 | \$ 212,854 | \$ | \$ 212,854 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 313,423,345 | \$ 407,568,345 | \$ 94,145,000+ | \$ 386,103,345 | \$ 21,465,000- |

017 DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| FEDERAL GRANTS-CATEGORICAL | \$ 1,566,676 | \$ 19,506,759 | \$ 17,940,083+ | \$ 1,566,676 | \$ 17,940,083- |
| STATE GRANTS-CATEGORICAL | | 19,000 | 19,000+ | | 19,000- |
| NON-GOVERNMENTAL GRANTS | | 25,883 | 25,883+ | | 25,883- |
| GROSS AGENCY REVENUE BUDGET | \$ 1,566,676 | \$ 19,551,642 | \$ 17,984,966+ | \$ 1,566,676 | \$ 17,984,966- |
| NET AGENCY REVENUE BUDGET | \$ 1,566,676 | \$ 19,551,642 | \$ 17,984,966+ | \$ 1,566,676 | \$ 17,984,966- |

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FINES AND FOREITURES | \$ 836,000 | \$ 836,000 | \$ | \$ 600,000 | \$ 236,000- |
| MISCELLANEOUS | 20,334,000 | 36,679,000 | 16,345,000+ | 20,334,000 | 16,345,000- |
| FEDERAL GRANTS-CATEGORICAL | | 90,500 | 90,500+ | | 90,500- |
| STATE GRANTS-CATEGORICAL | | 37,800 | 37,800+ | | 37,800- |
| NON-GOVERNMENTAL GRANTS | 437,024 | 1,447,024 | 1,010,000+ | 437,024 | 1,010,000- |
| TRANSFERS FROM OTHER FUNDS | 1,858,435 | 1,947,872 | 89,437+ | 1,999,867 | 51,995+ |
| INTRA-CITY REVENUE | 2,475,134 | 2,833,022 | 357,888+ | 2,475,134 | 357,888- |
| GROSS AGENCY REVENUE BUDGET | \$ 25,940,593 | \$ 43,871,218 | \$ 17,930,625+ | \$ 25,846,025 | \$ 18,025,193- |
| LESS: INTRA-CITY REVENUE | \$ 2,475,134 | \$ 2,833,022 | \$ 357,888+ | \$ 2,475,134 | \$ 357,888- |
| NET AGENCY REVENUE BUDGET | \$ 23,465,459 | \$ 41,038,196 | \$ 17,572,737+ | \$ 23,370,891 | \$ 17,667,305- |

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 1,150,000 | \$ 1,150,000 | \$ | \$ 1,588,000 | \$ 438,000+ |
| MISCELLANEOUS | 692,000 | 692,000 | | 944,000 | 252,000+ |
| FEDERAL GRANTS-CATEGORICAL | 1,042,474 | 6,074,016 | 5,031,542+ | 1,042,474 | 5,031,542- |
| STATE GRANTS-CATEGORICAL | | 536,249 | 536,249+ | | 536,249- |
| GROSS AGENCY REVENUE BUDGET | \$ 2,884,474 | \$ 8,452,265 | \$ 5,567,791+ | \$ 3,574,474 | \$ 4,877,791- |
| NET AGENCY REVENUE BUDGET | \$ 2,884,474 | \$ 8,452,265 | \$ 5,567,791+ | \$ 3,574,474 | \$ 4,877,791- |

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 1,457,000 | \$ 1,457,000 | \$ | \$ 1,957,000 | \$ 500,000+ |
| FINES AND FOREITURES | 10,000 | 10,000 | | 10,000 | |
| MISCELLANEOUS | 520,000 | 1,220,000 | 700,000+ | 763,000 | 457,000- |
| FEDERAL GRANTS-CATEGORICAL | | 15,000 | 15,000+ | | 15,000- |
| STATE GRANTS-CATEGORICAL | | 62,889 | 62,889+ | | 62,889- |
| NON-GOVERNMENTAL GRANTS | 320,000 | 860,000 | 540,000+ | 320,000 | 540,000- |
| INTRA-CITY REVENUE | 4,064,793 | 4,947,289 | 882,496+ | 3,074,223 | 1,873,066- |
| GROSS AGENCY REVENUE BUDGET | \$ 6,371,793 | \$ 8,572,178 | \$ 2,200,385+ | \$ 6,124,223 | \$ 2,447,955- |
| LESS: INTRA-CITY REVENUE | \$ 4,064,793 | \$ 4,947,289 | \$ 882,496+ | \$ 3,074,223 | \$ 1,873,066- |
| NET AGENCY REVENUE BUDGET | \$ 2,307,000 | \$ 3,624,889 | \$ 1,317,889+ | \$ 3,050,000 | \$ 574,889- |

040

 DEPARTMENT OF EDUCATION
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 35,073,968 | \$ 35,073,968 | \$ | \$ 40,073,968 | \$ 5,000,000+ |
| MISCELLANEOUS | 9,800,000 | 9,800,000 | | 9,800,000 | |
| FEDERAL GRANTS-CATEGORICAL | 1,717,324,016 | 1,829,803,951 | 112,479,935+ | 1,850,755,098 | 20,951,147+ |
| STATE GRANTS-CATEGORICAL | 7,127,418,502 | 7,172,846,269 | 45,427,767+ | 7,872,337,370 | 699,491,101+ |
| NON-GOVERNMENTAL GRANTS | 27,173,191 | 48,974,816 | 21,801,625+ | 36,269,103 | 12,705,713- |
| INTRA-CITY REVENUE | 7,975,434 | 10,856,994 | 2,881,560+ | 9,094,272 | 1,762,722- |
| GROSS AGENCY REVENUE BUDGET | \$ 8,924,765,111 | \$ 9,107,355,998 | \$ 182,590,887+ | \$ 9,818,329,811 | \$ 710,973,813+ |
| LESS: INTRA-CITY REVENUE | \$ 7,975,434 | \$ 10,856,994 | \$ 2,881,560+ | \$ 9,094,272 | \$ 1,762,722- |
| NET AGENCY REVENUE BUDGET | \$ 8,916,789,677 | \$ 9,096,499,004 | \$ 179,709,327+ | \$ 9,809,235,539 | \$ 712,736,535+ |

042

 CITY UNIVERSITY OF NEW YORK
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | 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 | | 20,000 | 20,000+ | | 20,000- |
| STATE GRANTS-CATEGORICAL | 188,200,000 | 188,200,000 | | 194,629,800 | 6,429,800+ |
| NON-GOVERNMENTAL GRANTS | 2,500,000 | 2,500,000 | | 2,500,000 | |
| INTRA-CITY REVENUE | 8,307,849 | 51,179,566 | 42,871,717+ | 12,797,270 | 38,382,296- |
| GROSS AGENCY REVENUE BUDGET | \$ 384,758,849 | \$ 427,650,566 | \$ 42,891,717+ | \$ 395,678,070 | \$ 31,972,496- |
| LESS: INTRA-CITY REVENUE | \$ 8,307,849 | \$ 51,179,566 | \$ 42,871,717+ | \$ 12,797,270 | \$ 38,382,296- |
| NET AGENCY REVENUE BUDGET | \$ 376,451,000 | \$ 376,471,000 | \$ 20,000+ | \$ 382,880,800 | \$ 6,409,800+ |

054

 CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY REVENUE BUDGET SUMMARY

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

056

 POLICE DEPARTMENT
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 2,925,000 | \$ 2,925,000 | \$ | \$ 5,225,000 | \$ 2,300,000+ |
| CHARGES FOR SERVICES | 31,520,000 | 27,620,000 | 3,900,000- | 30,692,000 | 3,072,000+ |
| MISCELLANEOUS | 74,486,000 | 69,200,000 | 5,286,000- | 72,749,000 | 3,549,000+ |

| POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY | | | | | |
|--|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| FEDERAL GRANTS-CATEGORICAL | 55,608,753 | 146,705,082 | 91,096,329+ | 56,094,170 | 90,610,912- |
| STATE GRANTS-CATEGORICAL | 17,025,008 | 44,803,571 | 27,778,563+ | 17,399,108 | 27,404,463- |
| NON-GOVERNMENTAL GRANTS | 69,082,461 | 96,373,720 | 27,291,259+ | 69,082,461 | 27,291,259- |
| TRANSFERS FROM OTHER FUNDS | 1,796,999 | 1,796,999 | | 1,796,999 | |
| INTRA-CITY REVENUE | 169,128,144 | 169,269,044 | 140,900+ | 193,054,545 | 23,785,501+ |
| GROSS AGENCY REVENUE BUDGET | \$ 421,572,365 | \$ 558,693,416 | \$ 137,121,051+ | \$ 446,093,283 | \$ 112,600,133- |
| LESS: INTRA-CITY REVENUE | \$ 169,128,144 | \$ 169,269,044 | \$ 140,900+ | \$ 193,054,545 | \$ 23,785,501+ |
| NET AGENCY REVENUE BUDGET | \$ 252,444,221 | \$ 389,424,372 | \$ 136,980,151+ | \$ 253,038,738 | \$ 136,385,634- |

| FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY | | | | | |
|--|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ 790,000 | \$ 870,000 | \$ 80,000+ | \$ 790,000 | \$ 80,000- |
| CHARGES FOR SERVICES | 68,531,000 | 68,531,000 | | 62,659,000 | 5,872,000- |
| MISCELLANEOUS | 500,000 | 500,000 | | | 500,000- |
| FEDERAL GRANTS-CATEGORICAL | 4,800,930 | 65,218,418 | 60,417,488+ | 22,037,701 | 43,180,717- |
| STATE GRANTS-CATEGORICAL | 30,147,251 | 30,147,251 | | 31,164,251 | 1,017,000+ |
| NON-GOVERNMENTAL GRANTS | 125,629,062 | 131,614,205 | 5,985,143+ | 134,941,846 | 3,327,641+ |
| INTRA-CITY REVENUE | 10,343,349 | 10,343,349 | | 10,343,349 | |
| GROSS AGENCY REVENUE BUDGET | \$ 240,741,592 | \$ 307,224,223 | \$ 66,482,631+ | \$ 261,936,147 | \$ 45,288,076- |
| LESS: INTRA-CITY REVENUE | \$ 10,343,349 | \$ 10,343,349 | \$ 66,482,631+ | \$ 10,343,349 | \$ 45,288,076- |
| NET AGENCY REVENUE BUDGET | \$ 230,398,243 | \$ 296,880,874 | \$ 66,482,631+ | \$ 251,592,798 | \$ 45,288,076- |

| ADMN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY | | | | | |
|---|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| MISCELLANEOUS | \$ 3,419,000 | \$ 3,419,000 | | \$ 3,419,000 | |
| FEDERAL GRANTS-CATEGORICAL | 1,102,318,141 | 1,270,686,568 | 168,368,427+ | 1,215,706,783 | 54,979,785- |
| STATE GRANTS-CATEGORICAL | 624,305,672 | 663,057,599 | 38,751,927+ | 674,125,922 | 11,068,323+ |
| NON-GOVERNMENTAL GRANTS | | 41,973 | 41,973+ | | 41,973- |
| INTRA-CITY REVENUE | 392,044 | 392,044 | | 392,044 | |
| GROSS AGENCY REVENUE BUDGET | \$ 1,730,434,857 | \$ 1,937,597,184 | \$ 207,162,327+ | \$ 1,893,643,749 | \$ 43,953,435- |
| LESS: INTRA-CITY REVENUE | \$ 392,044 | \$ 392,044 | \$ 207,162,327+ | \$ 392,044 | \$ 43,953,435- |
| NET AGENCY REVENUE BUDGET | \$ 1,730,042,813 | \$ 1,937,205,140 | \$ 207,162,327+ | \$ 1,893,251,705 | \$ 43,953,435- |

069

 DEPARTMENT OF SOCIAL SERVICES
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| MISCELLANEOUS | \$ 45,111,667 | \$ 45,111,667 | \$ | \$ 45,111,667 | \$ |
| FEDERAL GRANTS-CATEGORICAL | 999,959,325 | 1,051,266,894 | 51,307,569+ | 950,486,993 | 100,779,901- |
| STATE GRANTS-CATEGORICAL | 930,678,616 | 975,930,972 | 45,252,356+ | 1,022,393,007 | 46,462,035+ |
| INTRA-CITY REVENUE | 21,088,965 | 8,870,195 | 12,218,770- | 8,870,195 | |
| GROSS AGENCY REVENUE BUDGET | \$ 1,996,838,573 | \$ 2,081,179,728 | \$ 84,341,155+ | \$ 2,026,861,862 | \$ 54,317,866- |
| LESS: INTRA-CITY REVENUE | \$ 21,088,965 | \$ 8,870,195 | \$ 12,218,770- | \$ 8,870,195 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 1,975,749,608 | \$ 2,072,309,533 | \$ 96,559,925+ | \$ 2,017,991,667 | \$ 54,317,866- |

071

 DEPARTMENT OF HOMELESS SERVICES
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FEDERAL GRANTS-CATEGORICAL | \$ 159,916,274 | \$ 166,763,669 | \$ 6,847,395+ | \$ 123,920,202 | \$ 42,843,467- |
| STATE GRANTS-CATEGORICAL | 203,354,503 | 211,375,996 | 8,021,493+ | 221,780,242 | 10,404,246+ |
| INTRA-CITY REVENUE | 31,121,017 | 31,121,017 | | 31,121,017 | |
| GROSS AGENCY REVENUE BUDGET | \$ 394,391,794 | \$ 409,260,682 | \$ 14,868,888+ | \$ 376,821,461 | \$ 32,439,221- |
| LESS: INTRA-CITY REVENUE | \$ 31,121,017 | \$ 31,121,017 | | \$ 31,121,017 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 363,270,777 | \$ 378,139,665 | \$ 14,868,888+ | \$ 345,700,444 | \$ 32,439,221- |

072

 DEPARTMENT OF CORRECTION
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 990,000 | \$ 440,000 | \$ 550,000- | \$ 440,000 | \$ |
| CHARGES FOR SERVICES | 3,500,000 | 10,115,000 | 6,615,000+ | 10,115,000 | |
| FINES AND FOREITURES | 25,000 | 25,000 | | 25,000 | |
| MISCELLANEOUS | 6,496,000 | 6,507,000 | 11,000+ | 6,499,000 | 8,000- |
| FEDERAL GRANTS-CATEGORICAL | 17,324,000 | 17,428,125 | 104,125+ | 17,324,000 | 104,125- |
| STATE GRANTS-CATEGORICAL | 19,847,000 | 20,606,568 | 759,568+ | 19,847,000 | 759,568- |
| NON-GOVERNMENTAL GRANTS | | 362,844 | 362,844+ | | 362,844- |
| INTRA-CITY REVENUE | 716,469 | 716,469 | | 716,469 | |
| GROSS AGENCY REVENUE BUDGET | \$ 48,898,469 | \$ 56,201,006 | \$ 7,302,537+ | \$ 54,966,469 | \$ 1,234,537- |
| LESS: INTRA-CITY REVENUE | \$ 716,469 | \$ 716,469 | \$ | \$ 716,469 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 48,182,000 | \$ 55,484,537 | \$ 7,302,537+ | \$ 54,250,000 | \$ 1,234,537- |

073

BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

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

095

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| INTRA-CITY REVENUE | \$ 136,005,294 | \$ 136,005,294 | \$ | \$ 124,265,283 | \$ 11,740,011- |
| GROSS AGENCY REVENUE BUDGET | \$ 136,005,294 | \$ 136,005,294 | \$ | \$ 124,265,283 | \$ 11,740,011- |
| LESS: INTRA-CITY REVENUE | \$ 136,005,294 | \$ 136,005,294 | \$ | \$ 124,265,283 | \$ 11,740,011- |
| NET AGENCY REVENUE BUDGET | \$ | \$ | \$ | \$ | \$ |

098

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| STATE GRANTS-CATEGORICAL | \$ 21,907,330 | \$ 22,234,529 | \$ 327,199+ | \$ 30,000,000 | \$ 7,765,471+ |
| NON-GOVERNMENTAL GRANTS | 238,357,460 | 268,538,117 | 30,180,657+ | 240,074,893 | 28,463,224- |
| GROSS AGENCY REVENUE BUDGET | \$ 260,264,790 | \$ 290,772,646 | \$ 30,507,856+ | \$ 270,074,893 | \$ 20,697,753- |
| NET AGENCY REVENUE BUDGET | \$ 260,264,790 | \$ 290,772,646 | \$ 30,507,856+ | \$ 270,074,893 | \$ 20,697,753- |

099

DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| NON-GOVERNMENTAL GRANTS | \$ 132,998,238 | \$ 126,099,806 | \$ 6,898,432- | \$ 132,412,913 | \$ 6,313,107+ |
| GROSS AGENCY REVENUE BUDGET | \$ 132,998,238 | \$ 126,099,806 | \$ 6,898,432- | \$ 132,412,913 | \$ 6,313,107+ |
| NET AGENCY REVENUE BUDGET | \$ 132,998,238 | \$ 126,099,806 | \$ 6,898,432- | \$ 132,412,913 | \$ 6,313,107+ |

103

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 1,896,000 | \$ 1,896,000 | \$ | \$ 1,896,000 | \$ |
| CHARGES FOR SERVICES | 1,691,000 | 1,721,000 | 30,000+ | 1,771,000 | 50,000+ |
| GROSS AGENCY REVENUE BUDGET | \$ 3,587,000 | \$ 3,617,000 | \$ 30,000+ | \$ 3,667,000 | \$ 50,000+ |
| NET AGENCY REVENUE BUDGET | \$ 3,587,000 | \$ 3,617,000 | \$ 30,000+ | \$ 3,667,000 | \$ 50,000+ |

125

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| MISCELLANEOUS | \$ 1,000,000 | \$ 1,000,000 | \$ | \$ 1,000,000 | \$ |
| FEDERAL GRANTS-CATEGORICAL | 99,110,785 | 108,521,142 | 9,410,357+ | 104,113,183 | 4,407,959- |
| STATE GRANTS-CATEGORICAL | 25,477,656 | 33,768,492 | 8,290,836+ | 28,503,265 | 5,265,227- |
| NON-GOVERNMENTAL GRANTS | | 6,000 | 6,000+ | | 6,000- |
| INTRA-CITY REVENUE | 472,425 | 584,000 | 111,575+ | 472,425 | 111,575- |
| GROSS AGENCY REVENUE BUDGET | \$ 126,060,866 | \$ 143,879,634 | \$ 17,818,768+ | \$ 134,088,873 | \$ 9,790,761- |
| LESS: INTRA-CITY REVENUE | \$ 472,425 | \$ 584,000 | \$ 111,575+ | \$ 472,425 | \$ 111,575- |
| NET AGENCY REVENUE BUDGET | \$ 125,588,441 | \$ 143,295,634 | \$ 17,707,193+ | \$ 133,616,448 | \$ 9,679,186- |

126

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| NON-GOVERNMENTAL GRANTS | \$ | \$ 123,417 | \$ 123,417+ | \$ | \$ 123,417- |
| INTRA-CITY REVENUE | \$ 193,500 | \$ 1,626,086 | \$ 1,432,586+ | \$ 310,500 | \$ 1,315,586- |
| GROSS AGENCY REVENUE BUDGET | \$ 193,500 | \$ 1,749,503 | \$ 1,556,003+ | \$ 310,500 | \$ 1,439,003- |
| LESS: INTRA-CITY REVENUE | \$ 193,500 | \$ 1,626,086 | \$ 1,432,586+ | \$ 310,500 | \$ 1,315,586- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 123,417 | \$ 123,417+ | \$ | \$ 123,417- |

127

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| MISCELLANEOUS | \$ 185,000 | \$ 500,000 | \$ 315,000+ | \$ 500,000 | \$ |
| TRANSFERS FROM OTHER FUNDS | 9,487,290 | 9,589,031 | 101,741+ | 12,730,513 | 3,141,482+ |
| INTRA-CITY REVENUE | | 714,754 | 714,754+ | | 714,754- |
| GROSS AGENCY REVENUE BUDGET | \$ 9,672,290 | \$ 10,803,785 | \$ 1,131,495+ | \$ 13,230,513 | \$ 2,426,728+ |
| LESS: INTRA-CITY REVENUE | \$ | \$ 714,754 | \$ 714,754+ | \$ | \$ 714,754- |

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|---------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| NET AGENCY REVENUE BUDGET | \$ 9,672,290 | \$ 10,089,031 | \$ 416,741+ | \$ 13,230,513 | \$ 3,141,482+ |

130

DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FEDERAL GRANTS-CATEGORICAL | \$ 688,336 | \$ 688,336 | \$ | \$ 688,336 | \$ |
| STATE GRANTS-CATEGORICAL | 38,871,464 | 40,242,039 | 1,370,575+ | 41,871,162 | 1,629,123+ |
| GROSS AGENCY REVENUE BUDGET | \$ 39,559,800 | \$ 40,930,375 | \$ 1,370,575+ | \$ 42,559,498 | \$ 1,629,123+ |
| NET AGENCY REVENUE BUDGET | \$ 39,559,800 | \$ 40,930,375 | \$ 1,370,575+ | \$ 42,559,498 | \$ 1,629,123+ |

131

OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 723,945 | \$ 1,059,500 | \$ 335,555+ | \$ 971,800 | \$ 87,700- |
| MISCELLANEOUS | 10,000 | 20,000 | 10,000+ | 10,000 | 10,000- |
| TRANSFERS FROM OTHER FUNDS | 1,282,321 | 1,415,762 | 133,441+ | 1,674,000 | 258,238+ |
| INTRA-CITY REVENUE | 89,218 | 604,125 | 514,907+ | 89,218 | 514,907- |
| GROSS AGENCY REVENUE BUDGET | \$ 2,105,484 | \$ 3,099,387 | \$ 993,903+ | \$ 2,745,018 | \$ 354,369- |
| LESS: INTRA-CITY REVENUE | \$ 89,218 | \$ 604,125 | \$ 514,907+ | \$ 89,218 | \$ 514,907- |
| NET AGENCY REVENUE BUDGET | \$ 2,016,266 | \$ 2,495,262 | \$ 478,996+ | \$ 2,655,800 | \$ 160,538+ |

136

LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 1,050,000 | \$ 1,050,000 | \$ | \$ 1,050,000 | \$ |
| MISCELLANEOUS | 9,000 | 9,000 | | 9,000 | |
| NON-GOVERNMENTAL GRANTS | | 100,000 | 100,000+ | | 100,000- |
| GROSS AGENCY REVENUE BUDGET | \$ 1,059,000 | \$ 1,159,000 | \$ 100,000+ | \$ 1,059,000 | \$ 100,000- |
| NET AGENCY REVENUE BUDGET | \$ 1,059,000 | \$ 1,159,000 | \$ 100,000+ | \$ 1,059,000 | \$ 100,000- |

156

NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 28,000,000 | \$ 28,000,000 | \$ | \$ 28,000,000 | \$ |
| CHARGES FOR SERVICES | 3,000,000 | 3,000,000 | | 3,553,000 | 553,000+ |
| FINES AND FOREITURES | 6,500,000 | 6,500,000 | | 6,500,000 | |
| MISCELLANEOUS | 137,000,000 | 140,000,000 | 3,000,000+ | 30,000,000 | 110,000,000- |
| GROSS AGENCY REVENUE BUDGET | \$ 174,500,000 | \$ 177,500,000 | \$ 3,000,000+ | \$ 68,053,000 | \$ 109,447,000- |
| NET AGENCY REVENUE BUDGET | \$ 174,500,000 | \$ 177,500,000 | \$ 3,000,000+ | \$ 68,053,000 | \$ 109,447,000- |

226

COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FEDERAL GRANTS-CATEGORICAL | \$ | \$ 54,000 | \$ 54,000+ | \$ | \$ 54,000- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 54,000 | \$ 54,000+ | \$ | \$ 54,000- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 54,000 | \$ 54,000+ | \$ | \$ 54,000- |

260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FEDERAL GRANTS-CATEGORICAL | \$ 65,475,430 | \$ 63,162,993 | \$ 2,312,437- | \$ 79,181,546 | \$ 16,018,553+ |
| STATE GRANTS-CATEGORICAL | 14,604,798 | 13,081,638 | 1,523,160- | 12,923,944 | 157,694- |
| NON-GOVERNMENTAL GRANTS | | 408,311 | 408,311+ | | 408,311- |
| INTRA-CITY REVENUE | 7,702,998 | 25,750,248 | 18,047,250+ | 17,702,998 | 8,047,250- |
| GROSS AGENCY REVENUE BUDGET | \$ 87,783,226 | \$ 102,403,190 | \$ 14,619,964+ | \$ 109,808,488 | \$ 7,405,298+ |
| LESS: INTRA-CITY REVENUE | \$ 7,702,998 | \$ 25,750,248 | \$ 18,047,250+ | \$ 17,702,998 | \$ 8,047,250- |
| NET AGENCY REVENUE BUDGET | \$ 80,080,228 | \$ 76,652,942 | \$ 3,427,286- | \$ 92,105,490 | \$ 15,452,548+ |

312

CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 44,000 | \$ 44,000 | \$ | \$ 44,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ 44,000 | \$ 44,000 | \$ | \$ 44,000 | \$ |

312 (CONT.)

CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|---------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| NET AGENCY REVENUE BUDGET | \$ 44,000 | \$ 44,000 | \$ | \$ 44,000 | \$ |

313

OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

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

341

MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

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

343

MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

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

346

MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| NON-GOVERNMENTAL GRANTS | \$ | \$ 5,040 | \$ 5,040+ | \$ | \$ 5,040- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 5,040 | \$ 5,040+ | \$ | \$ 5,040- |

MANHATTAN COMMUNITY BOARD #6
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|---------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| NET AGENCY REVENUE BUDGET | \$ | \$ 5,040 | \$ 5,040+ | \$ | \$ 5,040- |

 BRONX COMMUNITY BOARD #5
 AGENCY REVENUE BUDGET SUMMARY

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

 QUEENS COMMUNITY BOARD #1
 AGENCY REVENUE BUDGET SUMMARY

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

 BROOKLYN COMMUNITY BOARD #6
 AGENCY REVENUE BUDGET SUMMARY

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

482

BROOKLYN COMMUNITY BOARD #12
AGENCY REVENUE BUDGET SUMMARY

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

484

BROOKLYN COMMUNITY BOARD #14
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| MISCELLANEOUS | \$ | \$ 2,500 | \$ 2,500+ | \$ | \$ 2,500- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 2,500 | \$ 2,500+ | \$ | \$ 2,500- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 2,500 | \$ 2,500+ | \$ | \$ 2,500- |

781

DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 2,000 | \$ 2,000 | \$ | \$ 2,000 | \$ |
| FEDERAL GRANTS-CATEGORICAL | | 506,118 | 506,118+ | | 506,118- |
| STATE GRANTS-CATEGORICAL | 16,169,648 | 17,512,955 | 1,343,307+ | 17,044,552 | 468,403- |
| INTRA-CITY REVENUE | 3,770,294 | 3,790,294 | 20,000+ | 3,770,294 | 20,000- |
| GROSS AGENCY REVENUE BUDGET | \$ 19,941,942 | \$ 21,811,367 | \$ 1,869,425+ | \$ 20,816,846 | \$ 994,521- |
| LESS: INTRA-CITY REVENUE | \$ 3,770,294 | \$ 3,790,294 | \$ 20,000+ | \$ 3,770,294 | \$ 20,000- |
| NET AGENCY REVENUE BUDGET | \$ 16,171,648 | \$ 18,021,073 | \$ 1,849,425+ | \$ 17,046,552 | \$ 974,521- |

801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 1,450,000 | \$ 1,560,000 | \$ 110,000+ | \$ 1,525,000 | \$ 35,000- |
| 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 | 60,164,119 | 64,323,261 | 4,159,142+ | 59,886,557 | 4,436,704- |
| STATE GRANTS-CATEGORICAL | | 297,311 | 297,311+ | | 297,311- |
| NON-GOVERNMENTAL GRANTS | 2,554,684 | 2,615,194 | 60,510+ | 2,554,684 | 60,510- |
| INTRA-CITY REVENUE | 9,855 | 1,600,121 | 1,590,266+ | 50,478 | 1,549,643- |
| GROSS AGENCY REVENUE BUDGET | \$ 84,100,658 | \$ 90,317,887 | \$ 6,217,229+ | \$ 83,938,719 | \$ 6,379,168- |
| LESS: INTRA-CITY REVENUE | \$ 9,855 | \$ 1,600,121 | \$ 1,590,266+ | \$ 50,478 | \$ 1,549,643- |

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

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|---------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| NET AGENCY REVENUE BUDGET | \$ 84,090,803 | \$ 88,717,766 | \$ 4,626,963+ | \$ 83,888,241 | \$ 4,829,525- |

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 84,000 | \$ 84,000 | | \$ 84,000 | |
| CHARGES FOR SERVICES | 27,157,500 | 26,026,500 | 1,131,000- | 19,061,500 | 6,965,000- |
| FINES AND FOREITURES | 800,000 | 800,000 | | 966,000 | 166,000+ |
| MISCELLANEOUS | 6,913,000 | 11,113,000 | 4,200,000+ | 7,413,000 | 3,700,000- |
| FEDERAL GRANTS-CATEGORICAL | 259,781,537 | 357,726,829 | 97,945,292+ | 263,433,531 | 94,293,298- |
| STATE GRANTS-CATEGORICAL | 892,852 | 1,071,565 | 178,713+ | 912,852 | 158,713- |
| NON-GOVERNMENTAL GRANTS | 409,606 | 43,859,606 | 43,450,000+ | 409,606 | 43,450,000- |
| TRANSFERS FROM OTHER FUNDS | 16,672,527 | 17,504,610 | 832,083+ | 17,867,243 | 362,633+ |
| INTRA-CITY REVENUE | 9,375,282 | 1,927,353 | 7,447,929- | 991,793 | 935,560- |
| GROSS AGENCY REVENUE BUDGET | \$ 322,086,304 | \$ 460,113,463 | \$ 138,027,159+ | \$ 311,139,525 | \$ 148,973,938- |
| LESS: INTRA-CITY REVENUE | \$ 9,375,282 | \$ 1,927,353 | \$ 7,447,929- | \$ 991,793 | \$ 935,560- |
| NET AGENCY REVENUE BUDGET | \$ 312,711,022 | \$ 458,186,110 | \$ 145,475,088+ | \$ 310,147,732 | \$ 148,038,378- |

810 DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 82,141,000 | \$ 82,941,000 | \$ 800,000+ | \$ 82,496,000 | \$ 445,000- |
| CHARGES FOR SERVICES | 21,340,000 | 21,690,000 | 350,000+ | 22,320,000 | 630,000+ |
| FINES AND FOREITURES | 6,250,000 | 10,900,000 | 4,650,000+ | 6,250,000 | 4,650,000- |
| STATE GRANTS-CATEGORICAL | | 108,708 | 108,708+ | | 108,708- |
| GROSS AGENCY REVENUE BUDGET | \$ 109,731,000 | \$ 115,639,708 | \$ 5,908,708+ | \$ 111,066,000 | \$ 4,573,708- |
| NET AGENCY REVENUE BUDGET | \$ 109,731,000 | \$ 115,639,708 | \$ 5,908,708+ | \$ 111,066,000 | \$ 4,573,708- |

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 7,300,000 | \$ 7,300,000 | | \$ 7,300,000 | |
| CHARGES FOR SERVICES | 17,182,500 | 17,449,500 | 267,000+ | 18,102,000 | 652,500+ |
| FINES AND FOREITURES | 21,902,000 | 24,000,000 | 2,098,000+ | 23,543,000 | 457,000- |
| MISCELLANEOUS | 4,479,000 | 11,100,000 | 6,621,000+ | 5,189,000 | 5,911,000- |
| FEDERAL GRANTS-CATEGORICAL | 245,750,153 | 324,047,629 | 78,297,476+ | 253,529,709 | 70,517,920- |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| STATE GRANTS-CATEGORICAL | 434,537,007 | 467,037,682 | 32,500,675+ | 432,279,276 | 34,758,406- |
| NON-GOVERNMENTAL GRANTS | 255,609,780 | 257,660,768 | 2,050,988+ | 247,006,112 | 10,654,656- |
| INTRA-CITY REVENUE | 3,444,667 | 8,976,963 | 5,532,296+ | 9,895,733 | 918,770+ |
| GROSS AGENCY REVENUE BUDGET | \$ 990,205,107 | \$ 1,117,572,542 | \$ 127,367,435+ | \$ 996,844,830 | \$ 120,727,712- |
| LESS: INTRA-CITY REVENUE | \$ 3,444,667 | \$ 8,976,963 | \$ 5,532,296+ | \$ 9,895,733 | \$ 918,770+ |
| NET AGENCY REVENUE BUDGET | \$ 986,760,440 | \$ 1,108,595,579 | \$ 121,835,139+ | \$ 986,949,097 | \$ 121,646,482- |

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FEDERAL GRANTS-CATEGORICAL | \$ | \$ 7,262,055 | \$ 7,262,055+ | \$ 10,322,222 | \$ 3,060,167+ |
| INTRA-CITY REVENUE | \$ 105,108,650 | \$ 122,737,128 | \$ 17,628,478+ | \$ 77,804,436 | \$ 44,932,692- |
| GROSS AGENCY REVENUE BUDGET | \$ 105,108,650 | \$ 129,999,183 | \$ 24,890,533+ | \$ 88,126,658 | \$ 41,872,525- |
| LESS: INTRA-CITY REVENUE | \$ 105,108,650 | \$ 122,737,128 | \$ 17,628,478+ | \$ 77,804,436 | \$ 44,932,692- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 7,262,055 | \$ 7,262,055+ | \$ 10,322,222 | \$ 3,060,167+ |

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 8,400,000 | \$ 8,400,000 | \$ | \$ 8,600,000 | \$ 200,000+ |
| CHARGES FOR SERVICES | 4,475,000 | 6,658,000 | 2,183,000+ | 7,291,000 | 633,000+ |
| FINES AND FOREITURES | 63,696,000 | 66,996,000 | 3,300,000+ | 63,327,000 | 3,669,000- |
| MISCELLANEOUS | 950,000 | 1,100,000 | 150,000+ | 950,000 | 150,000- |
| FEDERAL GRANTS-CATEGORICAL | | 6,625,314 | 6,625,314+ | | 6,625,314- |
| STATE GRANTS-CATEGORICAL | | 1,412,965 | 1,412,965+ | | 1,412,965- |
| TRANSFERS FROM OTHER FUNDS | 52,452,383 | 55,057,794 | 2,605,411+ | 56,158,698 | 1,100,904+ |
| INTRA-CITY REVENUE | 1,029,199 | 1,029,199 | | 1,166,652 | 137,453+ |
| GROSS AGENCY REVENUE BUDGET | \$ 131,002,582 | \$ 147,279,272 | \$ 16,276,690+ | \$ 137,493,350 | \$ 9,785,922- |
| LESS: INTRA-CITY REVENUE | \$ 1,029,199 | \$ 1,029,199 | \$ | \$ 1,166,652 | \$ 137,453+ |
| NET AGENCY REVENUE BUDGET | \$ 129,973,383 | \$ 146,250,073 | \$ 16,276,690+ | \$ 136,326,698 | \$ 9,923,375- |

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 8,735,000 | \$ 21,755,000 | \$ 13,020,000+ | \$ 11,085,000 | \$ 10,670,000- |
| CHARGES FOR SERVICES | 500,000 | 500,000 | | 500,000 | |
| MISCELLANEOUS | 8,352,874 | 8,933,305 | 580,431+ | 6,898,874 | 2,034,431- |

DEPARTMENT OF SANITATION
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FEDERAL GRANTS-CATEGORICAL | | 590,048 | 590,048+ | | 590,048- |
| STATE GRANTS-CATEGORICAL | | 159,952 | 159,952+ | 2,400,677 | 2,240,725+ |
| NON-GOVERNMENTAL GRANTS | 1,100,000 | 2,518,423 | 1,418,423+ | 1,100,000 | 1,418,423- |
| TRANSFERS FROM OTHER FUNDS | 7,800,895 | 8,098,301 | 297,406+ | 8,559,987 | 461,686+ |
| INTRA-CITY REVENUE | 955,980 | 1,480,371 | 524,391+ | 2,496,220 | 1,015,849+ |
| GROSS AGENCY REVENUE BUDGET | \$ 27,444,749 | \$ 44,035,400 | \$ 16,590,651+ | \$ 33,040,758 | \$ 10,994,642- |
| LESS: INTRA-CITY REVENUE | \$ 955,980 | \$ 1,480,371 | \$ 524,391+ | \$ 2,496,220 | \$ 1,015,849+ |
| NET AGENCY REVENUE BUDGET | \$ 26,488,769 | \$ 42,555,029 | \$ 16,066,260+ | \$ 30,544,538 | \$ 12,010,491- |

 BUSINESS INTEGRITY COMMISSION
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 960,900 | \$ 1,375,000 | \$ 414,100+ | \$ 887,700 | \$ 487,300- |
| CHARGES FOR SERVICES | 597,000 | 597,000 | | 147,000 | 450,000- |
| FINES AND FOREITURES | 580,000 | 750,000 | 170,000+ | 733,000 | 17,000- |
| STATE GRANTS-CATEGORICAL | | 31,985 | 31,985+ | | 31,985- |
| GROSS AGENCY REVENUE BUDGET | \$ 2,137,900 | \$ 2,753,985 | \$ 616,085+ | \$ 1,767,700 | \$ 986,285- |
| NET AGENCY REVENUE BUDGET | \$ 2,137,900 | \$ 2,753,985 | \$ 616,085+ | \$ 1,767,700 | \$ 986,285- |

 DEPARTMENT OF FINANCE
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 105,000 | \$ 105,000 | | \$ 105,000 | |
| INTEREST INCOME | 8,340,000 | 10,540,000 | 2,200,000+ | 9,740,000 | 800,000- |
| CHARGES FOR SERVICES | 40,202,900 | 46,757,000 | 6,554,100+ | 43,895,000 | 2,862,000- |
| FINES AND FOREITURES | 613,422,152 | 583,566,152 | 29,856,000- | 609,023,943 | 25,457,791+ |
| MISCELLANEOUS | 7,750,000 | 8,350,000 | 600,000+ | 7,750,000 | 600,000- |
| STATE GRANTS-CATEGORICAL | 2,000,000 | 2,000,000 | | 2,000,000 | |
| INTRA-CITY REVENUE | 2,205,919 | 2,827,066 | 621,147+ | 2,205,919 | 621,147- |
| GROSS AGENCY REVENUE BUDGET | \$ 674,025,971 | \$ 654,145,218 | \$ 19,880,753- | \$ 674,719,862 | \$ 20,574,644+ |
| LESS: INTRA-CITY REVENUE | \$ 2,205,919 | \$ 2,827,066 | \$ 621,147+ | \$ 2,205,919 | \$ 621,147- |
| NET AGENCY REVENUE BUDGET | \$ 671,820,052 | \$ 651,318,152 | \$ 20,501,900- | \$ 672,513,943 | \$ 21,195,791+ |

841

DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 86,494,000 | \$ 90,932,560 | \$ 4,438,560+ | \$ 95,288,560 | \$ 4,356,000+ |
| CHARGES FOR SERVICES | 114,993,000 | 114,993,000 | | 116,928,000 | 1,935,000+ |
| MISCELLANEOUS | 365,000 | 365,000 | | 365,000 | |
| FEDERAL GRANTS-CATEGORICAL | 13,746,996 | 49,325,382 | 35,578,386+ | 13,746,996 | 35,578,386- |
| STATE GRANTS-CATEGORICAL | 110,013,055 | 137,637,565 | 27,624,510+ | 106,989,855 | 30,647,710- |
| NON-GOVERNMENTAL GRANTS | | 1,673,622 | 1,673,622+ | 20,179,750 | 18,506,128+ |
| TRANSFERS FROM OTHER FUNDS | 126,627,266 | 137,669,249 | 11,041,983+ | 137,481,128 | 188,121- |
| INTRA-CITY REVENUE | 1,423,073 | 1,626,660 | 203,587+ | 1,423,073 | 203,587- |
| GROSS AGENCY REVENUE BUDGET | \$ 453,662,390 | \$ 534,223,038 | \$ 80,560,648+ | \$ 492,402,362 | \$ 41,820,676- |
| LESS: INTRA-CITY REVENUE | \$ 1,423,073 | \$ 1,626,660 | \$ 203,587+ | \$ 1,423,073 | \$ 203,587- |
| NET AGENCY REVENUE BUDGET | \$ 452,239,317 | \$ 532,596,378 | \$ 80,357,061+ | \$ 490,979,289 | \$ 41,617,089- |

846

DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 52,164,364 | \$ 52,164,364 | \$ | \$ 55,266,364 | \$ 3,102,000+ |
| CHARGES FOR SERVICES | 16,013,155 | 16,013,155 | | 16,030,155 | 17,000+ |
| MISCELLANEOUS | 7,010,000 | 7,610,000 | 600,000+ | 11,360,000 | 3,750,000+ |
| FEDERAL GRANTS-CATEGORICAL | | 1,410,243 | 1,410,243+ | | 1,410,243- |
| STATE GRANTS-CATEGORICAL | | 2,094,801 | 2,094,801+ | | 2,094,801- |
| NON-GOVERNMENTAL GRANTS | 2,940,000 | 10,550,897 | 7,610,897+ | 4,242,000 | 6,308,897- |
| TRANSFERS FROM OTHER FUNDS | 26,143,882 | 27,254,146 | 1,110,264+ | 31,456,001 | 4,201,855+ |
| INTRA-CITY REVENUE | 42,862,273 | 48,142,272 | 5,279,999+ | 49,695,952 | 1,553,680+ |
| GROSS AGENCY REVENUE BUDGET | \$ 147,133,674 | \$ 165,239,878 | \$ 18,106,204+ | \$ 168,050,472 | \$ 2,810,594+ |
| LESS: INTRA-CITY REVENUE | \$ 42,862,273 | \$ 48,142,272 | \$ 5,279,999+ | \$ 49,695,952 | \$ 1,553,680+ |
| NET AGENCY REVENUE BUDGET | \$ 104,271,401 | \$ 117,097,606 | \$ 12,826,205+ | \$ 118,354,520 | \$ 1,256,914+ |

850

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 150,000 | \$ 150,000 | \$ | \$ 150,000 | \$ |
| STATE GRANTS-CATEGORICAL | | 52,280 | 52,280+ | | 52,280- |
| TRANSFERS FROM OTHER FUNDS | 93,843,733 | 97,392,797 | 3,549,064+ | 100,024,557 | 2,631,760+ |
| INTRA-CITY REVENUE | 647,000 | 647,000 | | | 647,000- |
| GROSS AGENCY REVENUE BUDGET | \$ 94,640,733 | \$ 98,242,077 | \$ 3,601,344+ | \$ 100,174,557 | \$ 1,932,480+ |
| LESS: INTRA-CITY REVENUE | \$ 647,000 | \$ 647,000 | \$ | \$ 647,000 | \$ 647,000- |
| NET AGENCY REVENUE BUDGET | \$ 93,993,733 | \$ 97,595,077 | \$ 3,601,344+ | \$ 100,174,557 | \$ 2,579,480+ |

| 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY | | | | | |
|---|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ 250,000 | \$ 250,000 | \$ | \$ 200,000 | \$ 50,000- |
| CHARGES FOR SERVICES | 40,735,000 | 58,315,000 | 17,580,000+ | 47,675,000 | 10,640,000- |
| MISCELLANEOUS | 15,734,000 | 19,051,000 | 3,317,000+ | 10,990,000 | 8,061,000- |
| FEDERAL GRANTS-CATEGORICAL | 2,000,000 | 2,000,000 | | 2,000,000 | |
| STATE GRANTS-CATEGORICAL | 29,633,134 | 40,555,660 | 10,922,526+ | 29,936,487 | 10,619,173- |
| NON-GOVERNMENTAL GRANTS | 91,408,103 | 92,073,654 | 665,551+ | 93,511,493 | 1,437,839+ |
| TRANSFERS FROM OTHER FUNDS | 10,377,199 | 10,973,017 | 595,818+ | 11,224,358 | 251,341+ |
| INTRA-CITY REVENUE | 671,316,121 | 678,024,853 | 6,708,732+ | 693,659,453 | 15,634,600+ |
| GROSS AGENCY REVENUE BUDGET | \$ 861,453,557 | \$ 901,243,184 | \$ 39,789,627+ | \$ 889,196,791 | \$ 12,046,393- |
| LESS: INTRA-CITY REVENUE | \$ 671,316,121 | \$ 678,024,853 | \$ 6,708,732+ | \$ 693,659,453 | \$ 15,634,600+ |
| NET AGENCY REVENUE BUDGET | \$ 190,137,436 | \$ 223,218,331 | \$ 33,080,895+ | \$ 195,537,338 | \$ 27,680,993- |

| 858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY | | | | | |
|---|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ 99,045,000 | \$ 109,625,000 | \$ 10,580,000+ | \$ 106,748,000 | \$ 2,877,000- |
| MISCELLANEOUS | 2,437,300 | 3,510,000 | 1,072,700+ | 1,922,400 | 1,587,600- |
| STATE GRANTS-CATEGORICAL | | 29,380 | 29,380+ | | 29,380- |
| NON-GOVERNMENTAL GRANTS | 1,356,252 | 3,252,240 | 1,895,988+ | 1,356,252 | 1,895,988- |
| TRANSFERS FROM OTHER FUNDS | 10,828,814 | 11,811,131 | 982,317+ | 11,491,943 | 319,188- |
| INTRA-CITY REVENUE | 107,288,263 | 111,257,458 | 3,969,195+ | 106,790,601 | 4,466,857- |
| GROSS AGENCY REVENUE BUDGET | \$ 220,955,629 | \$ 239,485,209 | \$ 18,529,580+ | \$ 228,309,196 | \$ 11,176,013- |
| LESS: INTRA-CITY REVENUE | \$ 107,288,263 | \$ 111,257,458 | \$ 3,969,195+ | \$ 106,790,601 | \$ 4,466,857- |
| NET AGENCY REVENUE BUDGET | \$ 113,667,366 | \$ 128,227,751 | \$ 14,560,385+ | \$ 121,518,595 | \$ 6,709,156- |

| 860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY | | | | | |
|--|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ 401,000 | \$ 401,000 | \$ | \$ 501,000 | \$ 100,000+ |
| MISCELLANEOUS | 220,000 | 220,000 | | 220,000 | |
| STATE GRANTS-CATEGORICAL | | 293,784 | 293,784+ | | 293,784- |
| NON-GOVERNMENTAL GRANTS | | 118,280 | 118,280+ | | 118,280- |
| INTRA-CITY REVENUE | 195,000 | 209,669 | 14,669+ | 209,669 | |
| GROSS AGENCY REVENUE BUDGET | \$ 816,000 | \$ 1,242,733 | \$ 426,733+ | \$ 930,669 | \$ 312,064- |
| LESS: INTRA-CITY REVENUE | \$ 195,000 | \$ 209,669 | \$ 14,669+ | \$ 209,669 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 621,000 | \$ 1,033,064 | \$ 412,064+ | \$ 721,000 | \$ 312,064- |

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|--------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 11,604,576 | \$ 13,150,000 | \$ 1,545,424+ | \$ 12,027,576 | \$ 1,122,424- |
| CHARGES FOR SERVICES | 1,384,000 | 1,118,000 | 266,000- | 1,083,000 | 35,000- |
| FINES AND FOREITURES | 5,830,000 | 6,600,000 | 770,000+ | 5,760,000 | 840,000- |
| MISCELLANEOUS | 50,000 | 50,000 | | 50,000 | |
| STATE GRANTS-CATEGORICAL | 117,180 | 135,180 | 18,000+ | 117,180 | 18,000- |
| INTRA-CITY REVENUE | 1,225,431 | 1,944,185 | 718,754+ | 1,295,076 | 649,109- |
| GROSS AGENCY REVENUE BUDGET | \$ 20,211,187 | \$ 22,997,365 | \$ 2,786,178+ | \$ 20,332,832 | \$ 2,664,533- |
| LESS: INTRA-CITY REVENUE | \$ 1,225,431 | \$ 1,944,185 | \$ 718,754+ | \$ 1,295,076 | \$ 649,109- |
| NET AGENCY REVENUE BUDGET | \$ 18,985,756 | \$ 21,053,180 | \$ 2,067,424+ | \$ 19,037,756 | \$ 2,015,424- |

901

 DISTRICT ATTORNEY NEW YORK COUNTY
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FINES AND FOREITURES | \$ 200,000 | \$ 200,000 | \$ | \$ 200,000 | \$ |
| FEDERAL GRANTS-CATEGORICAL | | 1,566,334 | 1,566,334+ | | 1,566,334- |
| STATE GRANTS-CATEGORICAL | 3,802,100 | 6,784,697 | 2,982,597+ | 3,802,100 | 2,982,597- |
| 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 | \$ 18,041,245 | \$ 13,384,145+ | \$ 4,657,100 | \$ 13,384,145- |
| LESS: INTRA-CITY REVENUE | \$ 655,000 | \$ 924,664 | \$ 269,664+ | \$ 655,000 | \$ 269,664- |
| NET AGENCY REVENUE BUDGET | \$ 4,002,100 | \$ 17,116,581 | \$ 13,114,481+ | \$ 4,002,100 | \$ 13,114,481- |

902

 DISTRICT ATTORNEY BRONX COUNTY
 AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| FINES AND FOREITURES | \$ 150,000 | \$ 150,000 | \$ | \$ 150,000 | \$ |
| FEDERAL GRANTS-CATEGORICAL | | 1,060,727 | 1,060,727+ | | 1,060,727- |
| STATE GRANTS-CATEGORICAL | 2,954,638 | 4,477,875 | 1,523,237+ | 2,954,638 | 1,523,237- |
| NON-GOVERNMENTAL GRANTS | | 198,427 | 198,427+ | | 198,427- |
| INTRA-CITY REVENUE | 582,000 | 706,970 | 124,970+ | 582,000 | 124,970- |
| GROSS AGENCY REVENUE BUDGET | \$ 3,686,638 | \$ 6,593,999 | \$ 2,907,361+ | \$ 3,686,638 | \$ 2,907,361- |
| LESS: INTRA-CITY REVENUE | \$ 582,000 | \$ 706,970 | \$ 124,970+ | \$ 582,000 | \$ 124,970- |
| NET AGENCY REVENUE BUDGET | \$ 3,104,638 | \$ 5,887,029 | \$ 2,782,391+ | \$ 3,104,638 | \$ 2,782,391- |

903

DISTRICT ATTORNEY KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| CHARGES FOR SERVICES | \$ 26,000 | \$ 26,000 | \$ | \$ 26,000 | \$ |
| FINES AND FOREITURES | 60,000 | 60,000 | | 60,000 | |
| FEDERAL GRANTS-CATEGORICAL | | 1,392,732 | 1,392,732+ | | 1,392,732- |
| STATE GRANTS-CATEGORICAL | 3,478,696 | 5,664,166 | 2,185,470+ | 3,478,696 | 2,185,470- |
| NON-GOVERNMENTAL GRANTS | | 372,693 | 372,693+ | | 372,693- |
| INTRA-CITY REVENUE | | 1,019,400 | 1,019,400+ | | 1,019,400- |
| GROSS AGENCY REVENUE BUDGET | \$ 3,564,696 | \$ 8,534,991 | \$ 4,970,295+ | \$ 3,564,696 | \$ 4,970,295- |
| LESS: INTRA-CITY REVENUE | \$ | \$ 1,019,400 | \$ 1,019,400+ | \$ | \$ 1,019,400- |
| NET AGENCY REVENUE BUDGET | \$ 3,564,696 | \$ 7,515,591 | \$ 3,950,895+ | \$ 3,564,696 | \$ 3,950,895- |

904

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| FINES AND FOREITURES | \$ 200,000 | \$ 200,000 | \$ | \$ 200,000 | \$ |
| FEDERAL GRANTS-CATEGORICAL | | 1,700,470 | 1,700,470+ | | 1,700,470- |
| STATE GRANTS-CATEGORICAL | 1,777,067 | 4,607,599 | 2,830,532+ | 1,777,067 | 2,830,532- |
| INTRA-CITY REVENUE | 5,000 | | 5,000- | 5,000 | 5,000+ |
| GROSS AGENCY REVENUE BUDGET | \$ 1,982,067 | \$ 6,508,069 | \$ 4,526,002+ | \$ 1,982,067 | \$ 4,526,002- |
| LESS: INTRA-CITY REVENUE | \$ 5,000 | | \$ 5,000- | \$ 5,000 | \$ 5,000+ |
| NET AGENCY REVENUE BUDGET | \$ 1,977,067 | \$ 6,508,069 | \$ 4,531,002+ | \$ 1,977,067 | \$ 4,531,002- |

905

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| FINES AND FOREITURES | \$ 2,000 | \$ 2,000 | \$ | \$ 2,000 | \$ |
| FEDERAL GRANTS-CATEGORICAL | | 229,706 | 229,706+ | | 229,706- |
| STATE GRANTS-CATEGORICAL | 191,038 | 558,881 | 367,843+ | 191,038 | 367,843- |
| GROSS AGENCY REVENUE BUDGET | \$ 193,038 | \$ 790,587 | \$ 597,549+ | \$ 193,038 | \$ 597,549- |
| NET AGENCY REVENUE BUDGET | \$ 193,038 | \$ 790,587 | \$ 597,549+ | \$ 193,038 | \$ 597,549- |

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| FEDERAL GRANTS-CATEGORICAL | \$ | \$ 348,359 | \$ 348,359+ | \$ | \$ 348,359- |
| STATE GRANTS-CATEGORICAL | 1,150,000 | 1,464,000 | 314,000+ | 1,150,000 | 314,000- |
| NON-GOVERNMENTAL GRANTS | | 102,014 | 102,014+ | | 102,014- |

OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| GROSS AGENCY REVENUE BUDGET | \$ 1,150,000 | \$ 1,914,373 | \$ 764,373+ | \$ 1,150,000 | \$ 764,373- |
| NET AGENCY REVENUE BUDGET | \$ 1,150,000 | \$ 1,914,373 | \$ 764,373+ | \$ 1,150,000 | \$ 764,373- |

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| CHARGES FOR SERVICES | \$ 1,560,000 | \$ 1,560,000 | \$ | \$ 1,560,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ 1,560,000 | \$ 1,560,000 | \$ | \$ 1,560,000 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 1,560,000 | \$ 1,560,000 | \$ | \$ 1,560,000 | \$ |

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| CHARGES FOR SERVICES | \$ 375,000 | \$ 375,000 | \$ | \$ 375,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ 375,000 | \$ 375,000 | \$ | \$ 375,000 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 375,000 | \$ 375,000 | \$ | \$ 375,000 | \$ |

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|
| CHARGES FOR SERVICES | \$ 600,000 | \$ 600,000 | \$ | \$ 600,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ 600,000 | \$ 600,000 | \$ | \$ 600,000 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 600,000 | \$ 600,000 | \$ | \$ 600,000 | \$ |

944

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2007 | CURRENT MODIFIED BUDGET FOR FY 2007 | CHANGE FROM ADOPTED (+/-) | EXECUTIVE BUDGET FOR FY 2008 | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|--|------------------------------------|------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ 600,000 | \$ 1,400,000 | \$ 800,000+ | \$ 600,000 | \$ 800,000- |
| GROSS AGENCY REVENUE BUDGET | \$ 600,000 | \$ 1,400,000 | \$ 800,000+ | \$ 600,000 | \$ 800,000- |
| NET AGENCY REVENUE BUDGET | \$ 600,000 | \$ 1,400,000 | \$ 800,000+ | \$ 600,000 | \$ 800,000- |

945

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

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

3

The Contract Budget



CONTRACT BUDGET

2008 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2008 is hereby submitted by the Mayor in accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that 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.

SUMMARY CONTRACT INDEX

| | PAGE | | PAGE |
|--|------|--|------|
| | ---- | | ---- |
| Actuary, Office of the..... | 32C | Citywide Administrative Services, Department of..... | 276C |
| Aging, Department for the..... | 121C | Civil Service Commission..... | 135C |
| | | Civilian Complaint Review Board..... | 79C |
| Bronx Community Board # 1..... | 161C | Collective Bargaining, Office of..... | 147C |
| Bronx Community Board # 2..... | 162C | Commission on Human Rights..... | 139C |
| Bronx Community Board # 3..... | 163C | Comptroller, Office of the..... | 39C |
| Bronx Community Board # 5..... | 164C | Conflicts of Interest Board..... | 146C |
| Bronx Community Board # 6..... | 165C | Consumer Affairs, Department of..... | 290C |
| Bronx Community Board # 7..... | 166C | Correction, Board of..... | 111C |
| Bronx Community Board # 8..... | 167C | Correction, Department of..... | 108C |
| Bronx Community Board # 9..... | 168C | Cultural Affairs, Department of..... | 124C |
| Bronx Community Board #10..... | 169C | | |
| Bronx Community Board #11..... | 170C | Debt Service..... | 115C |
| Bronx Community Board #12..... | 171C | Design and Construction, Department of..... | 275C |
| Brooklyn Community Board # 1..... | 186C | District Attorney, Bronx County..... | 292C |
| Brooklyn Community Board # 2..... | 187C | District Attorney, Kings County..... | 293C |
| Brooklyn Community Board # 3..... | 188C | District Attorney, New York County..... | 291C |
| Brooklyn Community Board # 4..... | 189C | District Attorney, Queens County..... | 294C |
| Brooklyn Community Board # 5..... | 190C | District Attorney, Richmond County..... | 295C |
| Brooklyn Community Board # 6..... | 191C | | |
| Brooklyn Community Board # 8..... | 192C | Education, Department of..... | 57C |
| Brooklyn Community Board # 9..... | 193C | Elections, Board of..... | 28C |
| Brooklyn Community Board #10..... | 194C | Emergency Management, Department of..... | 46C |
| Brooklyn Community Board #11..... | 195C | Environmental Protection, Department of..... | 237C |
| Brooklyn Community Board #12..... | 196C | Equal Employment Practices Commission..... | 134C |
| Brooklyn Community Board #13..... | 197C | | |
| Brooklyn Community Board #14..... | 198C | Finance, Department of..... | 254C |
| Brooklyn Community Board #15..... | 199C | Financial Information Services Agency..... | 128C |
| Brooklyn Community Board #16..... | 200C | Fire Department..... | 88C |
| Brooklyn Community Board #17..... | 201C | | |
| Brooklyn Community Board #18..... | 202C | Health and Mental Hygiene, Department of..... | 223C |
| Buildings, Department of..... | 222C | Homeless Services, Department of..... | 106C |
| Business Integrity Commission..... | 253C | Housing Preservation and Development, Department of..... | 217C |
| | | | |
| Campaign Finance Board..... | 30C | Independent Budget Office..... | 133C |
| Children's Services, Administration for..... | 93C | Information Technology & Telecommunications, Department of.. | 287C |
| City Clerk..... | 119C | Investigation, Department of..... | 53C |
| City Council..... | 117C | | |
| City Planning, Department of..... | 50C | Juvenile Justice, Department of..... | 129C |
| City University..... | 75C | | |

SUMMARY CONTRACT INDEX

| | PAGE | | PAGE |
|---|------|--|------|
| | ---- | | ---- |
| Landmarks Preservation Commission..... | 136C | Queens Community Board #10..... | 181C |
| Law Department..... | 48C | Queens Community Board #11..... | 182C |
| Library, Brooklyn Public..... | 56C | Queens Community Board #12..... | 183C |
| | | Queens Community Board #13..... | 184C |
| Manhattan Community Board # 1..... | 149C | Queens Community Board #14..... | 185C |
| Manhattan Community Board # 2..... | 150C | | |
| Manhattan Community Board # 3..... | 151C | Records and Information Services, Department of..... | 289C |
| Manhattan Community Board # 4..... | 152C | | |
| Manhattan Community Board # 5..... | 153C | Sanitation, Department of..... | 244C |
| Manhattan Community Board # 6..... | 154C | Small Business Services, Department of..... | 209C |
| Manhattan Community Board # 7..... | 155C | Social Services, Department of..... | 99C |
| Manhattan Community Board # 8..... | 156C | Staten Island Community Board # 1..... | 203C |
| Manhattan Community Board # 9..... | 157C | Staten Island Community Board # 2..... | 204C |
| Manhattan Community Board #10..... | 158C | Staten Island Community Board # 3..... | 205C |
| Manhattan Community Board #11..... | 159C | | |
| Manhattan Community Board #12..... | 160C | Summary of the Contract Budget by Agency | |
| Mayoralty..... | 16C | For Fiscal Year 2008..... | 13C |
| Miscellaneous..... | 112C | Summary of the Contract Budget by Category | |
| | | For Fiscal Year 2008..... | 3C |
| Parks and Recreation, Department of..... | 270C | | |
| Payroll Administration, Office of..... | 131C | Tax Commission..... | 47C |
| Police Department..... | 80C | Taxi & Limousine Commission - New York City..... | 137C |
| President, Borough of Brooklyn..... | 35C | Transportation, Department of..... | 260C |
| President, Borough of Queens..... | 36C | | |
| President, Borough of Staten Island..... | 37C | Youth and Community Development, Department of..... | 142C |
| President, Borough of The Bronx..... | 33C | | |
| Probation, Department of..... | 206C | | |
| Prosecution and Special Narcotics Court, Office of..... | 296C | | |
| Public Administrator - Kings County..... | 297C | | |
| Public Advocate..... | 116C | | |
| | | | |
| Queens Community Board # 1..... | 172C | | |
| Queens Community Board # 2..... | 173C | | |
| Queens Community Board # 3..... | 174C | | |
| Queens Community Board # 4..... | 175C | | |
| Queens Community Board # 5..... | 176C | | |
| Queens Community Board # 6..... | 177C | | |
| Queens Community Board # 7..... | 178C | | |
| Queens Community Board # 8..... | 179C | | |
| Queens Community Board # 9..... | 180C | | |

CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|---|------------------------------|----------------------------|
| OBJECT 600 - CONTRACTUAL SERVICES GENERAL | 851 | \$ 432,802,746 |
| 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 | 439 | 43,545,868 |
| 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 | 390 | 16,257,503 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 608 - MAINT & REP GENERAL | 1,250 | 90,724,234 |
| CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE. | | |
| OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE | 1,028 | 18,020,471 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC. | | |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|---|------------------------------|----------------------------|
| OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT. | 479 | 122,024,555 |
| 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. | 397 | 24,960,036 |
| 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. | 71 | 22,319,000 |
| 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 | 117,647,766 |
| 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 | 25,862,750 |
| OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS. | 195 | 69,591,721 |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|---|------------------------------|----------------------------|
| OBJECT 620 - MUNICIPAL WASTE EXPORT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION. | 44 | 296,854,828 |
| OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE). | 405 | 37,776,788 |
| 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. | 364 | 27,761,868 |
| 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. | 18 | 5,548,360 |
| OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF | 105 | 12,772,937 |

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--|---------------------|-------------------|
| PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES. | | |
| OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS | 10 | 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 | 348 | 209,082,320 |
| CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA. | | |
| THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS | | |
| OBJECT 644 - DIRECT FOSTER CARE OF CHILDREN | 1 | 3,217 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO CHILDREN IN THE DIRECT | | |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--|------------------------------|----------------------------|
| CARE OF THE CHILD WELFARE ADMINISTRATION, WHETHER IN FOSTER BOARDING HOME OR CONGREGATE CARE SETTINGS. THIS INCLUDES BOARD PAYMENTS TO FOSTER PARENTS, AS WELL AS PAYMENTS FOR MEDICAL EXPENSES, CLIENT-RELATED EXPENSES, EXPENSES ASSOCIATED WITH OPERATING CONGREGATE CARE FACILITIES, AND MISCELLANEOUS EXPENSES TO MEET THE CHILDREN'S NEEDS WHILE THEY ARE BEING PROCESSED IN FIELD OFFICES. | | |
| OBJECT 647 - HOME CARE SERVICES | 118 | 249,220,808 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES. | | |
| OBJECT 648 - HOMEMAKING SERVICES | 9 | 31,615,640 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS. | | |
| OBJECT 649 - NON GRANT CHARGES | 64 | 16,616,782 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY. | | |
| OBJECT 650 - HOMELESS FAMILY SERVICES | 291 | 275,246,346 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR | | |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|---|------------------------------|----------------------------|
| TRANSITIONAL SETTINGS. | | |
| OBJECT 651 - AIDS SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS. | 118 | 280,369,429 |
| 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 | 598,413,086 |
| 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. | 473 | 588,038,093 |
| OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS. | 6 | 111,713,417 |
| OBJECT 658 - SPECIAL CLINICAL SERVICES CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES. | 1 | 7,822,528 |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|---|------------------------------|----------------------------|
| OBJECT 659 - HOMELESS INDIVIDUAL SERVICES 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. | 144 | 218,317,510 |
| OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES. | 45 | 21,842,038 |
| OBJECT 662 - EMPLOYMENT SERVICES 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. | 87 | 179,220,250 |
| OBJECT 665 - LEGAL AID SOCIETY 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. | 1 | 74,619,500 |
| OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS. | 654 | 40,962,045 |
| OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, | 86 | 1,587,867 |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--|------------------------------|----------------------------|
| STATE OR OTHER FUNDED PROGRAMS. | | |
| OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS. | 442 | 1,011,390,175 |
| 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 | 937,520,318 |
| 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. | 295 | 23,638,508 |
| OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT. | 449 | 133,018,026 |
| 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 | 344,560,101 |
| OBJECT 681 - PROF SERV ACCTING & AUDITING | 130 | 26,799,501 |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--|------------------------------|----------------------------|
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 682 - PROF SERV LEGAL SERVICES | 83 | 43,182,425 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID). | | |
| OBJECT 683 - PROF SERV ENGINEER & ARCHITECT | 23 | 435,916 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 684 - PROF SERV COMPUTER SERVICES | 276 | 105,148,127 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 685 - PROF SERV DIRECT EDUC SERV | 3,279 | 560,911,234 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 686 - PROF SERV OTHER | 610 | 135,595,091 |
| 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. | | |
| OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT | 17 | 1,870,944 |
| CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK | | |

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--|------------------------------|----------------------------|
| WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS. | | |
| OBJECT 689 - PROF SERV CURRIC & PROF DEVEL | 195 | 57,832,219 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT. | | |
| OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM | 757 | 169,833,279 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS. | | |
| | ----- | ----- |
| | CITYWIDE TOTAL | 18,167 \$ 8,404,682,933 |

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

| DEPT. NO. | AGENCY | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------|---|---------------------|-------------------|
| 002 | MAYORALTY..... | 78 | \$ 4,888,693 |
| 003 | BOARD OF ELECTIONS..... | 37 | 32,736,062 |
| 004 | CAMPAIGN FINANCE BOARD..... | 27 | 2,433,000 |
| 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 | 10,456,580 |
| 017 | DEPARTMENT OF EMERGENCY MANAGEMENT..... | 11 | 589,369 |
| 021 | TAX COMMISSION..... | 3 | 10,850 |
| 025 | LAW DEPARTMENT..... | 217 | 10,903,684 |
| 030 | DEPARTMENT OF CITY PLANNING..... | 48 | 1,622,018 |
| 032 | DEPARTMENT OF INVESTIGATION..... | 31 | 246,477 |
| 038 | BROOKLYN PUBLIC LIBRARY..... | 1 | 2,000 |
| 040 | DEPARTMENT OF EDUCATION..... | 5,475 | 2,912,843,957 |
| 042 | CITY UNIVERSITY OF NEW YORK..... | 97 | 11,431,028 |
| 054 | CIVILIAN COMPLAINT REVIEW BOARD..... | 22 | 116,697 |
| 056 | POLICE DEPARTMENT..... | 431 | 36,258,330 |
| 057 | FIRE DEPARTMENT..... | 235 | 60,817,607 |
| 068 | ADMIN FOR CHILDREN'S SERVICES..... | 1,207 | 1,416,560,875 |
| 069 | DEPARTMENT OF SOCIAL SERVICES..... | 1,159 | 685,490,605 |
| 071 | DEPARTMENT OF HOMELESS SERVICES..... | 553 | 505,919,001 |
| 072 | DEPARTMENT OF CORRECTION..... | 62 | 23,245,055 |
| 073 | BOARD OF CORRECTION..... | 5 | 2,550 |
| 098 | MISCELLANEOUS..... | 71 | 165,355,489 |
| 099 | DEBT SERVICE..... | 2 | 139,734,516 |
| 101 | PUBLIC ADVOCATE..... | 2 | 54,500 |
| 102 | CITY COUNCIL..... | 82 | 2,554,410 |
| 103 | CITY CLERK..... | 8 | 93,614 |
| 125 | DEPARTMENT FOR THE AGING..... | 1,530 | 199,519,076 |
| 126 | DEPARTMENT OF CULTURAL AFFAIRS..... | 665 | 31,252,772 |
| 127 | FINANCIAL INFORMATION SERVICE AGENCY..... | 64 | 16,694,353 |
| 130 | DEPARTMENT OF JUVENILE JUSTICE..... | 55 | 23,321,066 |
| 131 | OFFICE OF PAYROLL ADMINISTRATION..... | 12 | 4,390,266 |
| 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 | 2,859,158 |
| 226 | COMMISSION ON HUMAN RIGHTS..... | 11 | 54,227 |
| 260 | DEPARTMENT OF YOUTH & COMMUNITY DEV..... | 1,318 | 244,676,691 |
| 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 2008 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..... | 2 | 1,566 |
| 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 | 8,150 |
| 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 | 4,700 |
| 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 |

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

| DEPT. NO. | AGENCY | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------|--|---------------------|-------------------|
| 481 | BROOKLYN COMMUNITY BOARD #11..... | 4 | 5,350 |
| 482 | BROOKLYN COMMUNITY BOARD #12..... | 1 | 1,560 |
| 483 | BROOKLYN COMMUNITY BOARD #13..... | 4 | 3,880 |
| 484 | BROOKLYN COMMUNITY BOARD #14..... | 1 | 1,423 |
| 485 | BROOKLYN COMMUNITY BOARD #15..... | 1 | 2,500 |
| 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... | 96 | 94,300,216 |
| 806 | HOUSING PRESERVATION AND DEVELOPMENT.... | 197 | 70,786,194 |
| 810 | DEPARTMENT OF BUILDINGS..... | 8 | 12,435,439 |
| 816 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE. | 1,673 | 916,788,575 |
| 826 | DEPARTMENT OF ENVIRONMENTAL PROTECT..... | 398 | 86,366,655 |
| 827 | DEPARTMENT OF SANITATION..... | 209 | 386,875,962 |
| 829 | BUSINESS INTEGRITY COMMISSION..... | 7 | 360,390 |
| 836 | DEPARTMENT OF FINANCE..... | 75 | 41,573,357 |
| 841 | DEPARTMENT OF TRANSPORTATION..... | 558 | 113,201,409 |
| 846 | DEPARTMENT OF PARKS AND RECREATION..... | 317 | 28,042,979 |
| 850 | DEPARTMENT OF DESIGN & CONSTRUCTION.... | 64 | 10,867,829 |
| 856 | DEPARTMENT OF CITYWIDE ADMIN SERVICE.... | 364 | 37,185,721 |
| 858 | DEPARTMENT OF INFO TECH & TELECOMM..... | 59 | 47,473,434 |
| 860 | DEPARTMENT OF RECORDS & INFORMATION SVS. | 2 | 18,400 |
| 866 | DEPARTMENT OF CONSUMER AFFAIRS..... | 25 | 194,170 |
| 901 | DISTRICT ATTORNEY NEW YORK COUNTY..... | 9 | 1,112,285 |
| 902 | DISTRICT ATTORNEY BRONX COUNTY..... | 4 | 110,000 |
| 903 | DISTRICT ATTORNEY KINGS COUNTY..... | 10 | 358,994 |
| 904 | DISTRICT ATTORNEY QUEENS COUNTY..... | 8 | 108,000 |
| 905 | DISTRICT ATTORNEY RICHMOND COUNTY..... | 7 | 141,000 |
| 906 | OFFICE OF PROSECUTION SPEC NARCO..... | 8 | 102,326 |
| 943 | PUBLIC ADMINISTRATOR-KINGS COUNTY..... | 1 | 18,000 |
| | | ----- | ----- |
| | CITYWIDE TOTAL | 18,167 | \$ 8,404,682,933 |

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | 44,230 |
| 608 - MAINT & REP GENERAL | 14 | 60,515 |
| 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 | 2 | 513 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 4 | 7,566 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 4 | 3,768,168 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 100,000 |
| 682 - PROF SERV LEGAL SERVICES | 3 | 16,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 5,192 |
| 686 - PROF SERV OTHER | 8 | 225,298 |



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 4,888,693

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AGENCY - 002 - MAYORALTY

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 2,495 |
| 608 - MAINT & REP GENERAL | 1 | 6,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 7 | 30,820 |
| 615 - PRINTING CONTRACTS | 2 | 8,940 |
| 622 - TEMPORARY SERVICES | 2 | 108,550 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 6,000 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1 | 340 |
| 686 - PROF SERV OTHER | 1 | 4,100 |
| | --- | ----- |
| | TOTAL 16 \$ | 167,245 |

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 41,735 |
| 608 - MAINT & REP GENERAL | 4 | 40,624 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 82,139 |
| 613 - DATA PROCESSING EQUIPMENT | 6 | 200,000 |
| 615 - PRINTING CONTRACTS | 1 | 10,000 |
| 624 - CLEANING SERVICES | 4 | 92,451 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 30,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,400 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 100,000 |
| 686 - PROF SERV OTHER | 2 | 45,500 |
| | --- | ----- |
| | TOTAL 23 \$ | 643,849 |

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 1 \$ | 200 |
| 622 - TEMPORARY SERVICES | 1 | 200 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 63 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 52 |
| | --- | ---- |
| | TOTAL 4 \$ | 515 |

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

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

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|----------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 1 \$ | 250 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 450 |
| 686 - PROF SERV OTHER | 1 | 1,200 |
| | --- | ---- |
| | TOTAL 3 \$ | 1,900 |

UNIT OF APPROPRIATION - 341 - COMMUNITY ASST UNIT-OTPS

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 1 \$ | 1,200 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 3,854 |
| 615 - PRINTING CONTRACTS | 1 | 2,412 |
| 622 - TEMPORARY SERVICES | 1 | 3,750 |
| | --- | ----- |
| | TOTAL 4 \$ | 11,216 |

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 1 \$ | 8,400 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 9,800 |
| 615 - PRINTING CONTRACTS | 1 | 15,219 |
| 622 - TEMPORARY SERVICES | 2 | 7,997 |
| 686 - PROF SERV OTHER | 1 | 13,001 |
| | --- | ----- |
| | TOTAL 7 \$ | 54,417 |

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 1 \$ | 300 |
| 622 - TEMPORARY SERVICES | 1 | 2,036 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 114 |
| | --- | ---- |
| | TOTAL 3 \$ | 2,450 |

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | 1,500,000 |
| 602 - TELECOMMUNICATIONS MAINT | 8 | 1,000 |
| 608 - MAINT & REP GENERAL | 1 | 1,132 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 120,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 100,000 |
| 615 - PRINTING CONTRACTS | 9 | 13,007,500 |
| 619 - SECURITY SERVICES | 1 | 100,000 |
| 624 - CLEANING SERVICES | 1 | 100,000 |
| 633 - TRANSPORTATION EXPENDITURES | 9 | 2,750,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 140,000 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 100,000 |

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 32,736,062

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES REGULATIONS PROVIDING FOR CONTRIBUTION AND EXPENDITURE LIMITATIONS FOR THOSE CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR MEMBER OF THE CITY COUNCIL, AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND. DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE AND PROPER ADMINISTRATION OF THE FUND. RENDERS ADVISORY OPINIONS, AND INITIATES REVIEWS AND INVESTIGATIONS TO INSURE COMPLIANCE WITH AND ADMINISTRATION OF RULES AND REGULATIONS OF THE NEW YORK CITY CAMPAIGN FINANCE ACT. KEEPS AND MAINTAINS NECESSARY FILES AND A COMPUTER 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 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 100,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 50,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 8 | 15,000 |
| 613 - DATA PROCESSING EQUIPMENT | 9 | 25,000 |
| 615 - PRINTING CONTRACTS | 1 | 250,000 |
| 622 - TEMPORARY SERVICES | 1 | 150,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 18,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 75,000 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 250,000 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 1,000,000 |

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 500,000

TOTAL 27 \$ 2,433,000

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 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 |
| | --- | ---- |
| | TOTAL | 10 \$ 706,370 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

011

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 6,000 |
| 608 - MAINT & REP GENERAL | 1 | 1,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 10,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 14,000 |
| 615 - PRINTING CONTRACTS | 1 | 92,000 |
| 622 - TEMPORARY SERVICES | 1 | 1,000 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 7,000 |
| | --- | ---- |
| | 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 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 624 - CLEANING SERVICES | 1 | 176 |
| 684 - PROF SERV COMPUTER SERVICES | 4 | 107,000 |
| 686 - PROF SERV OTHER | 2 | 96,329 |
| | --- | ---- |
| | TOTAL 7 | \$ 203,505 |

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 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 |

014

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 2008 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 | 438,687 |
| 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 |
| | --- | ---- |
| TOTAL | 79 \$ | 10,456,580 |

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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 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 | 435,687 |
| 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 | \$ | 2,022,687 |
|-------|----|----|-----------|

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 350 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 998 |
| 615 - PRINTING CONTRACTS | 2 | 44,000 |
| | --- | ----- |
| | TOTAL | 5 \$ 46,348 |

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 23,838 |
| 608 - MAINT & REP GENERAL | 1 | 500 |
| 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 |
| | --- | ----- |
| | 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 2008 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 |
| | --- | ----- |
| | 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 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 5,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 90,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 44,800 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 238,000 |
| 615 - PRINTING CONTRACTS | 1 | 20,000 |
| 619 - SECURITY SERVICES | 2 | 56,000 |
| 624 - CLEANING SERVICES | 1 | 50,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 969 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 29,600 |
| 686 - PROF SERV OTHER | 1 | 55,000 |
| | --- | ---- |
| | TOTAL 11 | \$ 589,369 |

TAX COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 250 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 8,600 |
| | --- | --- |
| | TOTAL | 3 \$ 10,850 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

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

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | 34,500 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 5,438 |
| 608 - MAINT & REP GENERAL | 11 | 92,540 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 17,800 |
| 613 - DATA PROCESSING EQUIPMENT | 15 | 92,400 |
| 615 - PRINTING CONTRACTS | 3 | 35,000 |
| 619 - SECURITY SERVICES | 1 | 37,800 |
| 622 - TEMPORARY SERVICES | 2 | 8,200 |
| 624 - CLEANING SERVICES | 1 | 5,540 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 5,800 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 1,250,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 36,000 |
| 686 - PROF SERV OTHER | 1 | 1,000 |
| | --- | ----- |
| | TOTAL | 48 \$ 1,622,018 |

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 \$ | 34,500 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 5,438 |
| 608 - MAINT & REP GENERAL | 8 | 24,540 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 17,800 |
| 613 - DATA PROCESSING EQUIPMENT | 5 | 23,400 |
| 615 - PRINTING CONTRACTS | 3 | 35,000 |
| 619 - SECURITY SERVICES | 1 | 37,800 |
| 622 - TEMPORARY SERVICES | 2 | 8,200 |
| 624 - CLEANING SERVICES | 1 | 5,540 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 800 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 1,250,000 |
| 686 - PROF SERV OTHER | 1 | 1,000 |
| | --- | ----- |
| | TOTAL | |
| | 32 \$ | 1,444,018 |

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

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

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 3 | 18,608 |
| 608 - MAINT & REP GENERAL | 2 | 6,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 4,980 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 7,229 |
| 615 - PRINTING CONTRACTS | 4 | 11,190 |
| 619 - SECURITY SERVICES | 1 | 1,500 |
| 622 - TEMPORARY SERVICES | 7 | 15,210 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 725 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 6,000 |
| 686 - PROF SERV OTHER | 5 | 175,035 |
| | --- | ---- |
| | TOTAL | 31 \$ 246,477 |

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AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|--|---------------------|----------------|
| ----- | | ----- | ----- |
| 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 |
| | | --- | ----- |
| | | TOTAL | |
| | | 23 \$ | 184,882 |

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 \$ | 200 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 170 |
| 615 - PRINTING CONTRACTS | 1 | 1,000 |
| 622 - TEMPORARY SERVICES | 1 | 2,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 725 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,000 |
| 686 - PROF SERV OTHER | 1 | 54,500 |
| | --- | ----- |
| | 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 2008 AMOUNT |
|-----------------------|---------------------|-------------------|
| 686 - PROF SERV OTHER | 1 | 2,000 |
| | --- | ---- |
| | TOTAL 1 \$ | 2,000 |

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 64 | 80,325,446 |
| 602 - TELECOMMUNICATIONS MAINT | 177 | 20,984,491 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 9 | 171,913 |
| 608 - MAINT & REP GENERAL | 47 | 6,959,809 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 263 | 8,690,584 |
| 613 - DATA PROCESSING EQUIPMENT | 45 | 38,561,691 |
| 615 - PRINTING CONTRACTS | 51 | 2,709,882 |
| 619 - SECURITY SERVICES | 1 | 250,000 |
| 622 - TEMPORARY SERVICES | 126 | 21,480,968 |
| 624 - CLEANING SERVICES | 6 | 12,053,751 |
| 633 - TRANSPORTATION EXPENDITURES | 47 | 5,484,838 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 86 | 1,587,867 |
| 669 - TRANSPORTATION OF PUPILS | 442 | 1,011,390,175 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 289 | 937,520,318 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 7 | 11,927,705 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 152 | 48,165,895 |

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

| | | |
|--------------------------------------|-------|------------------|
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1 | 59,225 |
| 681 - PROF SERV ACCTING & AUDITING | 5 | 3,098,360 |
| 682 - PROF SERV LEGAL SERVICES | 24 | 2,088,441 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 83,947 |
| 684 - PROF SERV COMPUTER SERVICES | 87 | 52,146,613 |
| 685 - PROF SERV DIRECT EDUC SERV | 3,272 | 560,607,334 |
| 686 - PROF SERV OTHER | 66 | 28,129,191 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | 7 | 153,864 |
| 689 - PROF SERV CURRIC & PROF DEVEL | 195 | 57,832,219 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 5 | 379,430 |
| | --- | ----- |
| TOTAL | 5,475 | \$ 2,912,843,957 |

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AGENCY - 040 - DEPARTMENT OF EDUCATION

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

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 15 \$ | 13,733 |
| 602 - TELECOMMUNICATIONS MAINT | 17 | 157,701 |
| 608 - MAINT & REP GENERAL | 17 | 175,725 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 78 | 5,145,042 |
| 613 - DATA PROCESSING EQUIPMENT | 4 | 30,085,209 |
| 615 - PRINTING CONTRACTS | 4 | 82,497 |
| 622 - TEMPORARY SERVICES | 13 | 1,653,144 |
| 633 - TRANSPORTATION EXPENDITURES | 15 | 384,989 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 79 | 1,546,881 |
| 669 - TRANSPORTATION OF PUPILS | 6 | 162,856 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 1 | 8,429,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 3,000 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 40,000 |
| 685 - PROF SERV DIRECT EDUC SERV | 1,203 | 55,275,755 |
| 686 - PROF SERV OTHER | 8 | 4,986,284 |

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

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

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 \$ | 30,995 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 845 |
| 608 - MAINT & REP GENERAL | 1 | 1,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 12 | 130,695 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 2,971 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 1,450 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 3 | 31,733 |
| 685 - PROF SERV DIRECT EDUC SERV | 3 | 7,575,465 |
| | --- | ----- |
| | TOTAL 25 \$ | 7,775,154 |

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

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS INCLUDING CSE'S & CPSE'S AND CONTRACTING-OUT SPECIAL EDUCATION EVALUATIONS, AS WELL AS, CITY WIDE SPECIAL EDUCATION PROGRAMS & ALTERNATIVE HIGH SCHOOLS LEARNING SUPPORT CENTER, COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES, AS WELL AS, THE SIX REGIONAL OPERATIONS OFFICES.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 | \$ 48,129 |
| 602 - TELECOMMUNICATIONS MAINT | 6 | 48,031 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 100 |
| 608 - MAINT & REP GENERAL | 8 | 34,631 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 29 | 889,888 |
| 615 - PRINTING CONTRACTS | 1 | 1,970 |
| 622 - TEMPORARY SERVICES | 12 | 1,564,521 |
| 624 - CLEANING SERVICES | 1 | 8,000 |
| 633 - TRANSPORTATION EXPENDITURES | 8 | 473,625 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 2 | 3,001 |
| 682 - PROF SERV LEGAL SERVICES | 4 | 76,062 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 27,200 |
| 685 - PROF SERV DIRECT EDUC SERV | 78 | 426,970 |
| 686 - PROF SERV OTHER | 3 | 95,536 |
| 689 - PROF SERV CURRIC & PROF DEVEL | 1 | 600,001 |



TOTAL 162 \$ 4,297,665

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|-----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 35 | \$ 281,520 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 8,300 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 5,313 |
| 608 - MAINT & REP GENERAL | 17 | 276,800 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 13 | 451,589 |
| 613 - DATA PROCESSING EQUIPMENT | 8 | 100,000 |
| 615 - PRINTING CONTRACTS | 3 | 8,000 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 2,052 |
| 669 - TRANSPORTATION OF PUPILS | 1 | 47,500 |
| 685 - PROF SERV DIRECT EDUC SERV | 11 | 1,385,623 |
| 689 - PROF SERV CURRIC & PROF DEVEL | 3 | 892,525 |
| | --- | --- |
| | TOTAL | 94 \$ 3,459,222 |

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|-------------------------------------|------------------------------|----------------------------|
| 608 - MAINT & REP GENERAL | 1 \$ | 2,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 41,673 |
| 615 - PRINTING CONTRACTS | 1 | 22,000 |
| 622 - TEMPORARY SERVICES | 5 | 322,319 |
| 633 - TRANSPORTATION EXPENDITURES | 4 | 4,100,152 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 4,200 |
| 685 - PROF SERV DIRECT EDUC SERV | 652 | 113,559,611 |
| | --- | ----- |
| | TOTAL 670 \$ | 118,051,955 |

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|--------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | \$ 79,910,662 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 3 | 90,000 |
| 608 - MAINT & REP GENERAL | 1 | 3,373,000 |
| 624 - CLEANING SERVICES | 1 | 12,000,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 150 | 48,074,675 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 3,042,529 |
| | --- | ----- |
| | TOTAL | 159 \$ 146,490,866 |

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 622 - TEMPORARY SERVICES | 1 \$ | 2,635,360 |
| 669 - TRANSPORTATION OF PUPILS | 107 | 931,649,252 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 796,000 |
| | --- | ---- |
| | TOTAL 109 \$ | 935,080,612 |

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-----------------|
| 607 - MAINT & REP MOTOR VEH EQUIP | 2 | \$ 70,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 7 | 100,000 |
| 613 - DATA PROCESSING EQUIPMENT | 5 | 80,000 |
| 615 - PRINTING CONTRACTS | 8 | 290,000 |
| 619 - SECURITY SERVICES | 1 | 250,000 |
| 622 - TEMPORARY SERVICES | 18 | 2,500,000 |
| 684 - PROF SERV COMPUTER SERVICES | 30 | 3,813,000 |
| | --- | ----- |
| | TOTAL | 71 \$ 7,103,000 |

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

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

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

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| | | |
|-------------------------------------|---|-----------|
| 689 - PROF SERV CURRIC & PROF DEVEL | 2 | 2,188,424 |
|-------------------------------------|---|-----------|

TOTAL 411 \$ 127,088,488

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|--------------------|
| 669 - TRANSPORTATION OF PUPILS | 257 | \$ 75,306,913 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 119 | 369,290,638 |
| 685 - PROF SERV DIRECT EDUC SERV | 426 | 176,892,959 |
| | --- | ----- |
| | TOTAL | 802 \$ 621,490,510 |

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|--------------------|
| 669 - TRANSPORTATION OF PUPILS | 31 | \$ 1,759,684 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 94 | 553,340,763 |
| | TOTAL | 125 \$ 555,100,447 |

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

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

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

| | | | | |
|-----|---|--------------------------------|-------|----------------|
| 681 | - | PROF SERV ACCTING & AUDITING | 3 | 103,360 |
| 682 | - | PROF SERV LEGAL SERVICES | 2 | 133,379 |
| 683 | - | PROF SERV ENGINEER & ARCHITECT | 1 | 83,947 |
| 684 | - | PROF SERV COMPUTER SERVICES | 18 | 3,900,369 |
| 685 | - | PROF SERV DIRECT EDUC SERV | 708 | 189,493,670 |
| 686 | - | PROF SERV OTHER | 39 | 3,194,812 |
| 688 | - | BANK CHARGES PUBLIC ASST ACCT | 7 | 153,864 |
| 689 | - | PROF SERV CURRIC & PROF DEVEL | 158 | 23,089,945 |
| 695 | - | EDUCATION & REC FOR YOUTH PRGM | 3 | 51,550 |
| | | | --- | ----- |
| | | 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 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 19 | 1,480,594 |
| 602 - TELECOMMUNICATIONS MAINT | 4 | 220,708 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 2 | 20,883 |
| 608 - MAINT & REP GENERAL | 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 |
| | --- | ----- |
| | TOTAL 97 | \$ 11,431,028 |

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

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



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| | | | |
|-------|----|----|------------|
| TOTAL | 91 | \$ | 11,410,732 |
|-------|----|----|------------|

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 608 - MAINT & REP GENERAL | 2 | \$ 8,005 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,560 |
| 619 - SECURITY SERVICES | 1 | 450 |
| 624 - CLEANING SERVICES | 1 | 2,175 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 8,106 |
| | --- | ----- |
| | TOTAL | 6 \$ 20,296 |

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 32,997 |
| 608 - MAINT & REP GENERAL | 6 | 7,000 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 16,800 |
| 615 - PRINTING CONTRACTS | 2 | 10,000 |
| 622 - TEMPORARY SERVICES | 5 | 20,000 |
| 624 - CLEANING SERVICES | 2 | 25,950 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 1,000 |
| 686 - PROF SERV OTHER | 1 | 2,950 |
| | --- | ---- |
| | TOTAL | 22 \$ 116,697 |

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 22 | 1,958,766 |
| 602 - TELECOMMUNICATIONS MAINT | 11 | 3,101,434 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 177 | 1,710,774 |
| 608 - MAINT & REP GENERAL | 23 | 1,699,070 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 33 | 702,380 |
| 613 - DATA PROCESSING EQUIPMENT | 17 | 16,596,554 |
| 615 - PRINTING CONTRACTS | 5 | 309,069 |
| 619 - SECURITY SERVICES | 2 | 1,196,000 |
| 622 - TEMPORARY SERVICES | 5 | 527,862 |
| 624 - CLEANING SERVICES | 4 | 685,305 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 32,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 10 | 1,026,689 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 57 | 134,841 |
| 684 - PROF SERV COMPUTER SERVICES | 4 | 5,022,506 |
| 686 - PROF SERV OTHER | 59 | 1,520,080 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 1 | 35,000 |
| | --- | ----- |
| | TOTAL | 431 \$ 36,258,330 |

AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 \$ | 34,214 |
| 602 - TELECOMMUNICATIONS MAINT | 9 | 836,565 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 169 | 343,175 |
| 608 - MAINT & REP GENERAL | 8 | 389,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 280,154 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 4,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 664,759 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 2,513,932 |
| 686 - PROF SERV OTHER | 2 | 104,858 |
| | --- | ----- |
| | TOTAL 205 \$ | 5,171,157 |

UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | \$ 21,500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 13,792 |
| 608 - MAINT & REP GENERAL | 3 | 56,405 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 50,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 361,151 |
| 624 - CLEANING SERVICES | 1 | 5,500 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 32,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 6,720 |
| 686 - PROF SERV OTHER | 13 | 45,244 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 1 | 35,000 |
| | --- | ----- |
| | TOTAL | 25 \$ 627,312 |

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 \$ | 70,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 20,000 |
| 608 - MAINT & REP GENERAL | 1 | 130,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 10,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 20,000 |
| 615 - PRINTING CONTRACTS | 1 | 2,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 55,000 |
| | TOTAL | 8 \$ 317,000 |

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 16 | \$ 1,868,052 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 2,194,869 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,229,956 |
| 608 - MAINT & REP GENERAL | 8 | 1,085,884 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 19 | 360,226 |
| 613 - DATA PROCESSING EQUIPMENT | 14 | 16,211,403 |
| 615 - PRINTING CONTRACTS | 3 | 267,069 |
| 622 - TEMPORARY SERVICES | 4 | 527,762 |
| 624 - CLEANING SERVICES | 3 | 679,805 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 5 | 344,960 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 57 | 134,841 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 2,453,574 |
| 686 - PROF SERV OTHER | 42 | 1,292,478 |
| | --- | ----- |



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| | | | |
|-------|-----|----|------------|
| TOTAL | 174 | \$ | 28,650,879 |
|-------|-----|----|------------|

UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 \$ | 1,200 |
| 622 - TEMPORARY SERVICES | 1 | 100 |
| | --- | ---- |
| | TOTAL 3 \$ | 1,300 |

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

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

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

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

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 45 | 33,249,926 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 45,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 35 | 2,264,000 |
| 608 - MAINT & REP GENERAL | 98 | 12,285,629 |
| 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 | 2,719,000 |
| 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 | 11,125 |
| | --- | ---- |
| | TOTAL | \$ 60,817,607 |

AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 27 | \$ 13,867,771 |
| 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 |
| | --- | ----- |
| | TOTAL | 164 \$ 28,490,771 |

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

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 3 \$ | 11,000 |
| 622 - TEMPORARY SERVICES | 1 | 75,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 4,000 |
| | --- | ----- |
| | 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 2008 AMOUNT |
|------------------------------------|---------------------|-----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 17 | \$ 7,476,155 |
| 608 - MAINT & REP GENERAL | 9 | 493,000 |
| 622 - TEMPORARY SERVICES | 1 | 42,080 |
| | --- | ----- |
| | TOTAL | 27 \$ 8,011,235 |

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 2008 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 | 2,800,579 |
| 624 - CLEANING SERVICES | 11 | 552,000 |
| 633 - TRANSPORTATION EXPENDITURES | 3 | 684,000 |
| 642 - CHILDRENS CHARITABLE INSTITUTN | 70 | 558,326,607 |
| 643 - CHILD WELFARE SERVICES | 348 | 209,082,320 |
| 648 - HOMEMAKING SERVICES | 9 | 31,615,640 |
| 652 - DAY CARE OF CHILDREN | 681 | 597,740,543 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 466,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 100,000 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1 | 10,000 |

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

| | | | | |
|-----|---|-------------------------------|-------|------------------|
| 681 | - | PROF SERV ACCTING & AUDITING | 1 | 155,000 |
| 682 | - | PROF SERV LEGAL SERVICES | 4 | 367,840 |
| 684 | - | PROF SERV COMPUTER SERVICES | 20 | 5,495,816 |
| 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 |
| | | | --- | ---- |
| | | TOTAL | 1,207 | \$ 1,416,560,875 |

AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 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 | 2,800,579 |
| 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 | 5,495,816 |
| 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 |
| | | | --- | ----- |
| | | TOTAL | 99 | \$ 19,795,765 |

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|----------------------------|---------------------|----------------|
| 652 - DAY CARE OF CHILDREN | 681 | \$ 597,740,543 |
| | TOTAL | \$ 597,740,543 |

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 642 - CHILDRENS CHARITABLE INSTITUTN | 70 | \$ 558,326,607 |
| 643 - CHILD WELFARE SERVICES | 348 | 209,082,320 |
| 648 - HOMEMAKING SERVICES | 9 | 31,615,640 |
| | --- | ----- |
| | TOTAL | 427 \$ 799,024,567 |

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 93 | 17,993,969 |
| 602 - TELECOMMUNICATIONS MAINT | 52 | 3,663,534 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 5 | 47,000 |
| 608 - MAINT & REP GENERAL | 100 | 5,534,209 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 157 | 2,700,000 |
| 613 - DATA PROCESSING EQUIPMENT | 50 | 6,899,000 |
| 615 - PRINTING CONTRACTS | 48 | 1,015,000 |
| 619 - SECURITY SERVICES | 102 | 8,300,000 |
| 624 - CLEANING SERVICES | 100 | 4,056,000 |
| 633 - TRANSPORTATION EXPENDITURES | 22 | 1,282,932 |
| 641 - PROTECTIVE SERVICES FOR ADULTS | 10 | 17,323,705 |
| 647 - HOME CARE SERVICES | 118 | 249,220,808 |
| 649 - NON GRANT CHARGES | 64 | 16,616,782 |
| 650 - HOMELESS FAMILY SERVICES | 3 | 14,939,443 |
| 651 - AIDS SERVICES | 73 | 146,998,651 |
| 662 - EMPLOYMENT SERVICES | 87 | 179,220,250 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 22 | 3,000,599 |
| 681 - PROF SERV ACCTING & AUDITING | 9 | 1,454,000 |

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

| | | |
|-------------------------------------|-------|----------------|
| 682 - PROF SERV LEGAL SERVICES | 6 | 858,331 |
| 684 - PROF SERV COMPUTER SERVICES | 7 | 1,191,392 |
| 686 - PROF SERV OTHER | 22 | 1,575,000 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | 9 | 1,600,000 |
| | --- | ---- |
| TOTAL | 1,159 | \$ 685,490,605 |

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 31 | \$ 5,668,299 |
| 602 - TELECOMMUNICATIONS MAINT | 50 | 3,501,557 |
| 608 - MAINT & REP GENERAL | 100 | 5,534,209 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 157 | 2,700,000 |
| 613 - DATA PROCESSING EQUIPMENT | 50 | 6,899,000 |
| 615 - PRINTING CONTRACTS | 25 | 360,000 |
| 619 - SECURITY SERVICES | 102 | 8,300,000 |
| 624 - CLEANING SERVICES | 100 | 4,056,000 |
| 633 - TRANSPORTATION EXPENDITURES | 20 | 1,276,872 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 20 | 2,989,014 |
| 681 - PROF SERV ACCTING & AUDITING | 8 | 1,444,000 |
| 682 - PROF SERV LEGAL SERVICES | 6 | 858,331 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,000,000 |
| 686 - PROF SERV OTHER | 10 | 1,075,000 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | 5 | 500,000 |
| | --- | ----- |



TOTAL 685 \$ 46,162,282

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

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

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|-------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 23 | \$ 8,424,983 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 12,600 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 5 | 47,000 |
| 615 - PRINTING CONTRACTS | 22 | 605,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 840 |
| 649 - NON GRANT CHARGES | 64 | 16,616,782 |
| 662 - EMPLOYMENT SERVICES | 87 | 179,220,250 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,120 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 10,000 |
| 684 - PROF SERV COMPUTER SERVICES | 6 | 191,392 |
| 686 - PROF SERV OTHER | 5 | 250,000 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | 4 | 1,100,000 |
| | --- | ----- |
| | TOTAL | 220 \$ 206,479,967 |

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 2008 AMOUNT |
|------------------------------------|---------------------|--------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 13 | \$ 347,948 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 149,377 |
| 615 - PRINTING CONTRACTS | 1 | 50,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 5,220 |
| 647 - HOME CARE SERVICES | 118 | 249,220,808 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 10,465 |
| 686 - PROF SERV OTHER | 3 | 150,000 |
| | --- | ----- |
| | TOTAL | 138 \$ 249,933,818 |

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|--------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 26 | \$ 3,552,739 |
| 641 - PROTECTIVE SERVICES FOR ADULTS | 10 | 17,323,705 |
| 650 - HOMELESS FAMILY SERVICES | 3 | 14,939,443 |
| 651 - AIDS SERVICES | 73 | 146,998,651 |
| 686 - PROF SERV OTHER | 4 | 100,000 |
| | --- | ----- |
| | TOTAL | 116 \$ 182,914,538 |

DEPARTMENT OF HOMELESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 33 | 359,295 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 59,500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 2 | 34,000 |
| 608 - MAINT & REP GENERAL | 31 | 5,495,338 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 52,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 20,000 |
| 615 - PRINTING CONTRACTS | 5 | 189,530 |
| 619 - SECURITY SERVICES | 8 | 17,773,107 |
| 622 - TEMPORARY SERVICES | 16 | 1,273,697 |
| 624 - CLEANING SERVICES | 3 | 344,410 |
| 650 - HOMELESS FAMILY SERVICES | 288 | 260,306,903 |
| 659 - HOMELESS INDIVIDUAL SERVICES | 144 | 218,317,510 |

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

| | | | | |
|-----|---|--------------------------------|-----|----------------|
| 671 | - | TRAINING PRGM CITY EMPLOYEES | 6 | 510,116 |
| 676 | - | MAINT & OPER OF INFRASTRUCTURE | 1 | 79,899 |
| 681 | - | PROF SERV ACCTING & AUDITING | 2 | 487,215 |
| 682 | - | PROF SERV LEGAL SERVICES | 1 | 12,000 |
| 683 | - | PROF SERV ENGINEER & ARCHITECT | 2 | 120,298 |
| 684 | - | PROF SERV COMPUTER SERVICES | 2 | 484,183 |
| | | | --- | ---- |
| | | TOTAL | 553 | \$ 505,919,001 |

DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

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

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

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

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

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

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 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 |
| | --- | ---- |
| | TOTAL | 5 \$ 2,550 |

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 2,214,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 808,329 |
| 615 - PRINTING CONTRACTS | 1 | 200,000 |
| 622 - TEMPORARY SERVICES | 1 | 62,007 |
| 665 - LEGAL AID SOCIETY | 1 | 74,619,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000,000 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 47 | 32,464,368 |
| 681 - PROF SERV ACCTING & AUDITING | 4 | 13,624,754 |
| 682 - PROF SERV LEGAL SERVICES | 13 | 35,666,813 |
| 686 - PROF SERV OTHER | 1 | 4,695,718 |
| | --- | ----- |
| | TOTAL | 71 \$ 165,355,489 |

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AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|-------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 2,214,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 808,329 |
| 615 - PRINTING CONTRACTS | 1 | 200,000 |
| 622 - TEMPORARY SERVICES | 1 | 62,007 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000,000 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 47 | 32,464,368 |
| 681 - PROF SERV ACCTING & AUDITING | 4 | 13,624,754 |
| 682 - PROF SERV LEGAL SERVICES | 6 | 5,573,110 |
| 686 - PROF SERV OTHER | 1 | 4,695,718 |
| | --- | ----- |
| | TOTAL | 63 \$ 60,642,286 |

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------|------------------------------|----------------------------|
| 665 - LEGAL AID SOCIETY | 1 \$ | 74,619,500 |
| 682 - PROF SERV LEGAL SERVICES | 7 | 30,093,703 |
| | --- | ----- |
| | TOTAL | 8 \$ 104,713,203 |

DEBT SERVICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|----------------------------------|---------------------|----------------|
| 617 - PAYMENTS TO COUNTERPARTIES | 1 | 117,647,766 |
| 618 - COSTS ASSOC WITH FINANCING | 1 | 22,086,750 |
| TOTAL | 2 | \$ 139,734,516 |

PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------|---------------------|----------------|
| 615 - PRINTING CONTRACTS | 1 | 25,800 |
| 686 - PROF SERV OTHER | 1 | 28,700 |
| | TOTAL | 54,500 |

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 2008 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 |
| | --- | ----- |
| 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 2008 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 |

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|-------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 31 | 124,062 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 3,000 |
| 608 - MAINT & REP GENERAL | 4 | 147,504 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 11,000 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 87,500 |
| 615 - PRINTING CONTRACTS | 10 | 146,990 |
| 622 - TEMPORARY SERVICES | 5 | 350,900 |
| 624 - CLEANING SERVICES | 1 | 23,214 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 4 | 80,780 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1,423 | 195,586,701 |
| 681 - PROF SERV ACCTING & AUDITING | 18 | 1,407,025 |
| 684 - PROF SERV COMPUTER SERVICES | 17 | 1,249,000 |
| 686 - PROF SERV OTHER | 8 | 301,400 |
| | --- | ----- |
| | TOTAL 1,530 | \$ 199,519,076 |

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|-------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 25 \$ | 36,412 |
| 608 - MAINT & REP GENERAL | 2 | 76,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,000 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 87,500 |
| 615 - PRINTING CONTRACTS | 8 | 54,000 |
| 622 - TEMPORARY SERVICES | 2 | 45,900 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 42,980 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1,423 | 195,586,701 |
| 681 - PROF SERV ACCTING & AUDITING | 18 | 1,407,025 |
| 684 - PROF SERV COMPUTER SERVICES | 4 | 607,000 |
| 686 - PROF SERV OTHER | 6 | 255,900 |
| | --- | ----- |
| | TOTAL 1,495 \$ | 198,200,918 |

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 6 \$ | 87,650 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 3,000 |
| 608 - MAINT & REP GENERAL | 2 | 71,004 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 10,000 |
| 615 - PRINTING CONTRACTS | 2 | 92,990 |
| 622 - TEMPORARY SERVICES | 3 | 305,000 |
| 624 - CLEANING SERVICES | 1 | 23,214 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 37,800 |
| 684 - PROF SERV COMPUTER SERVICES | 13 | 642,000 |
| 686 - PROF SERV OTHER | 2 | 45,500 |
| | --- | ----- |
| | TOTAL 35 \$ | 1,318,158 |

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 10,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 |
| 608 - MAINT & REP GENERAL | 2 | 47,769 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 12,300 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 4,000 |
| 615 - PRINTING CONTRACTS | 1 | 11,000 |
| 622 - TEMPORARY SERVICES | 1 | 8,000 |
| 624 - CLEANING SERVICES | 1 | 11,586 |
| 667 - PAY TO CULTURAL INSTITUTIONS | 651 | 31,083,617 |
| 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 |
| | --- | ----- |
| | TOTAL | 665 \$ 31,252,772 |

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 \$ | 10,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 |
| 608 - MAINT & REP GENERAL | 2 | 47,769 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 12,300 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 4,000 |
| 615 - PRINTING CONTRACTS | 1 | 11,000 |
| 622 - TEMPORARY SERVICES | 1 | 8,000 |
| 624 - CLEANING SERVICES | 1 | 11,586 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 8,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 10,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 27,000 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 1,000 |
| 686 - PROF SERV OTHER | 1 | 17,500 |
| | --- | ----- |



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| | | | |
|-------|----|----|---------|
| TOTAL | 14 | \$ | 169,155 |
|-------|----|----|---------|

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 667 - PAY TO CULTURAL INSTITUTIONS | 651 | \$ 31,083,617 |
| | TOTAL | \$ 31,083,617 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 608 - MAINT & REP GENERAL | 1 | 29,200 |
| 613 - DATA PROCESSING EQUIPMENT | 58 | 15,342,481 |
| 622 - TEMPORARY SERVICES | 1 | 2,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 15,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 1,305,172 |
| | --- | ---- |
| | TOTAL 64 | \$ 16,694,353 |

DEPARTMENT OF JUVENILE JUSTICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 17 | 21,373,881 |
| 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 | 1,340,484 |

DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

1 1,421

TOTAL 55 \$ 23,321,066

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 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 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 25,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 20,900 |

OFFICE OF PAYROLL ADMINISTRATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 4,390,266

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 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | 5,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 713 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,900 |
| 615 - PRINTING CONTRACTS | 1 | 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 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 6,400 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 700 |
| 615 - PRINTING CONTRACTS | 1 | 2,000 |
| 622 - TEMPORARY SERVICES | 1 | 4,500 |
| 624 - CLEANING SERVICES | 1 | 800 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 |
| | --- | ---- |
| | TOTAL 6 | \$ 15,400 |

CIVIL SERVICE COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 13,403 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 |
| 608 - MAINT & REP GENERAL | 34 | 176,790 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 4,500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 10,605 |
| 615 - PRINTING CONTRACTS | 1 | 4,500 |
| 622 - TEMPORARY SERVICES | 1 | 3,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 |
| 686 - PROF SERV OTHER | 3 | 11,400 |
| | --- | ---- |
| | TOTAL 46 | \$ 227,198 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | 68,000 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 32,000 |
| 608 - MAINT & REP GENERAL | 10 | 140,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 20,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 80,000 |
| 615 - PRINTING CONTRACTS | 1 | 65,000 |
| 619 - SECURITY SERVICES | 4 | 252,264 |
| 622 - TEMPORARY SERVICES | 2 | 103,000 |
| 624 - CLEANING SERVICES | 3 | 88,156 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 1,000 |
| 684 - PROF SERV COMPUTER SERVICES | 4 | 2,009,738 |

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 2,859,158

COMMISSION ON HUMAN RIGHTS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

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

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 6 | 758,950 |
| 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 | 67,253,856 |
| 681 - PROF SERV ACCTING & AUDITING | 3 | 4,218,918 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 1,131,385 |
| 685 - PROF SERV DIRECT EDUC SERV | 2 | 238,200 |
| 686 - PROF SERV OTHER | 4 | 951,478 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 735 | 169,255,100 |

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 1,318 \$ 244,676,691

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 6,450 |
| 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 | 32,730,252 |
| 681 - PROF SERV ACCTING & AUDITING | 2 | 756,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 500,000 |
| 685 - PROF SERV DIRECT EDUC SERV | 2 | 238,200 |
| 686 - PROF SERV OTHER | 1 | 18,250 |
| | --- | ----- |
| | TOTAL | |
| | 433 \$ | 35,001,956 |

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

DEVELOPS POLICIES TO MEET THE NEEDS OF YOUTH, ACTS AS A CONDUIT TO DISBURSE FUNDING THROUGH CONTRACTS WITH INDIVIDUAL ORGANIZATIONS AND PRIVATE INSTITUTIONS, ADVISES AND ASSISTS THE MAYOR AND CITY COUNCIL ON YOUTH PROGRAMS.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|--------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 | \$ 752,500 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 2,000 |
| 608 - MAINT & REP GENERAL | 2 | 3,000 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 12,000 |
| 615 - PRINTING CONTRACTS | 3 | 61,500 |
| 622 - TEMPORARY SERVICES | 2 | 13,000 |
| 624 - CLEANING SERVICES | 1 | 3,000 |
| 633 - TRANSPORTATION EXPENDITURES | 3 | 14,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 7,500 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 123 | 34,523,604 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 3,462,918 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 631,385 |
| 686 - PROF SERV OTHER | 3 | 933,228 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 735 | 169,255,100 |
| | --- | ----- |
| | TOTAL | 885 \$ 209,674,735 |

CONFLICTS OF INTEREST BOARD
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 320 |
| 608 - MAINT & REP GENERAL | 1 | 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 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 450 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 5 | 600 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,000 |
| 624 - CLEANING SERVICES | 1 | 300 |
| | TOTAL | 8 \$ 2,350 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|---------------------------------|---------------------|----------------|
| 613 - DATA PROCESSING EQUIPMENT | 1 | 2,500 |
| 624 - CLEANING SERVICES | 1 | 1,750 |
| TOTAL | 2 \$ | 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 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 3,770 |
| 622 - TEMPORARY SERVICES | 1 | 5,250 |
| 624 - CLEANING SERVICES | 1 | 1,100 |
| TOTAL | 3 | \$ 10,120 |

MANHATTAN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 615 - PRINTING CONTRACTS | 1 | 200 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,000 |
| | TOTAL | 2 \$ 1,200 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------|---------------------|----------------|
| 624 - CLEANING SERVICES | 1 | 1,200 |
| | 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 400 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,358 |
| 624 - CLEANING SERVICES | 1 | 500 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 4,000 |
| | TOTAL | \$ 7,258 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------|---------------------|----------------|
| 622 - TEMPORARY SERVICES | 1 | 2,536 |
| 624 - CLEANING SERVICES | 1 | 20 |
| TOTAL | 2 | \$ 2,556 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,500 |
| | TOTAL | 1 \$ 1,500 |

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 342 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 187 |
| TOTAL | 2 \$ | 529 |

BRONX COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 316 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,250 |
| | TOTAL | 2 \$ 1,566 |

BRONX COMMUNITY BOARD #3
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 400 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 4 | 500 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 2,000 |
| TOTAL | 7 | \$ 2,900 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 700 |
| 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|---------------------------------|---------------------|----------------|
| 613 - DATA PROCESSING EQUIPMENT | 1 | 500 |
| 615 - PRINTING CONTRACTS | 1 | 500 |
| 622 - TEMPORARY SERVICES | 1 | 16,783 |
| 624 - CLEANING SERVICES | 1 | 2,400 |
| | TOTAL | 20,183 |

BRONX COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------|---------------------|----------------|
| 615 - PRINTING CONTRACTS | 1 | 400 |
| 624 - CLEANING SERVICES | 1 | 2,600 |
| TOTAL | 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 2008 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 2008 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 |
| TOTAL | 8 | \$ 10,750 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 750 |
| 619 - SECURITY SERVICES | 1 | 300 |
| 624 - CLEANING SERVICES | 1 | 950 |
| TOTAL | 3 | \$ 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 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 700 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,000 |
| 615 - PRINTING CONTRACTS | 1 | 563 |
| TOTAL | 3 | \$ 3,263 |

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 126 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 5 | 2,760 |
| 624 - CLEANING SERVICES | 1 | 1,200 |
| TOTAL | 7 | \$ 4,086 |

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

QUEENS COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 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 | 4,000 |
| TOTAL | 6 | \$ 8,150 |

QUEENS COMMUNITY BOARD #5
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 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 |
| TOTAL | 6 | \$ 27,490 |

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 2008 AMOUNT |
|------------------------------------|---------------------|-----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 800 |
| 624 - CLEANING SERVICES | 2 | 5,000 |
| 686 - PROF SERV OTHER | 1 | 500 |
| TOTAL | 4 | \$ 6,300 |

QUEENS COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 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 |
| | TOTAL | 2,345 |

QUEENS COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 1 | 1,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 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 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 300 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 550 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 250 |
| 624 - CLEANING SERVICES | 1 | 2,600 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,000 |
| TOTAL | 5 | \$ 4,700 |

QUEENS COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 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 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,000 |
| 619 - SECURITY SERVICES | 1 | 400 |
| 624 - CLEANING SERVICES | 1 | 2,800 |
| TOTAL | 3 | \$ 4,200 |

QUEENS COMMUNITY BOARD #14
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 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

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

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

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

BROOKLYN COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 200 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,200 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 4,000 |
| TOTAL | 5 | \$ 6,900 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

BROOKLYN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 825 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 1,463 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 65 |
| TOTAL | 4 | \$ 2,353 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 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.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------|----------------------|-------------------|
| ----- | ----- | ----- |
| 624 - CLEANING SERVICES | 1 | 540 |
| | --- | --- |
| | TOTAL 1 \$ | 540 |

AGENCY FUNCTION:

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,300 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 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.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 3,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,000 |
| 615 - PRINTING CONTRACTS | 1 | 1,000 |
| 624 - CLEANING SERVICES | 1 | 3,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 14,000 |
| TOTAL | 5 | \$ 22,000 |

AGENCY FUNCTION:

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 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.

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 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.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,560 |
| | 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.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 680 |
| 608 - MAINT & REP GENERAL | 1 | 200 |
| 622 - TEMPORARY SERVICES | 1 | 1,000 |
| 624 - CLEANING SERVICES | 1 | 2,000 |
| TOTAL | 4 | \$ 3,880 |

AGENCY FUNCTION:

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 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.

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 2,500 |
| | TOTAL | 1 \$ 2,500 |

AGENCY FUNCTION:

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 249 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,200 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 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.

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,000 |
| 608 - MAINT & REP GENERAL | 1 | 100 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 200 |
| 615 - PRINTING CONTRACTS | 1 | 300 |
| 624 - CLEANING SERVICES | 1 | 720 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,000 |
| TOTAL | 7 | \$ 5,820 |

AGENCY FUNCTION:

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

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

AGENCY FUNCTION:

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 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

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 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 |
| | --- | ----- |
| | TOTAL | 23 \$ 5,912,523 |

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES, INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE.

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

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

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

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

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

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

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|-------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 47 | 28,001,062 |
| 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 | 20,606,470 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 5 | 88,924 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 21 | 45,417,783 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 3,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 400 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 53,200 |
| 686 - PROF SERV OTHER | 1 | 35,000 |

801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 94,300,216

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 37 \$ | 13,095,361 |
| 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 | 20,606,470 |
| 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 |
| 686 - PROF SERV OTHER | 1 | 35,000 |
| | --- | ----- |



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| | | | |
|-------|----|----|------------|
| TOTAL | 55 | \$ | 33,867,347 |
|-------|----|----|------------|

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 \$ | 781,636 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 60,000 |
| | --- | ---- |
| | TOTAL 4 \$ | 841,636 |

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 | \$ 12,235,612 |
| | TOTAL | 5 \$ 12,235,612 |

UNIT OF APPROPRIATION - 009 - ECONOMIC PLANNING/FILM - OTPS

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 88,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,910 |
| 608 - MAINT & REP GENERAL | 1 | 500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,975 |
| | --- | ---- |
| | TOTAL 4 \$ | 92,385 |

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------------|---------------------|------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 1,800,453 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 5,000 |
| 608 - MAINT & REP GENERAL | 1 | 5,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 5,000 |
| 615 - PRINTING CONTRACTS | 1 | 10,000 |
| 622 - TEMPORARY SERVICES | 1 | 10,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 21 | 45,417,783 |
| | TOTAL | 28 \$ 47,263,236 |

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 19 | 25,223,549 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 25,925 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 6 | 97,770 |
| 608 - MAINT & REP GENERAL | 64 | 14,068,670 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 4 | 558,289 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 226,329 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 59 | 21,695,800 |
| 619 - SECURITY SERVICES | 3 | 805,000 |
| 622 - TEMPORARY SERVICES | 6 | 1,073,711 |
| 624 - CLEANING SERVICES | 4 | 134,470 |
| 629 - IN REM MAINTENANCE COSTS | 18 | 5,548,360 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 5 | 908,547 |
| 682 - PROF SERV LEGAL SERVICES | 3 | 386,500 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 5,479 |
| 686 - PROF SERV OTHER | 2 | 27,795 |
| | --- | ----- |
| | TOTAL | 197 \$ 70,786,194 |

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 7 \$ | 394,522 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 20,925 |
| 608 - MAINT & REP GENERAL | 2 | 75,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 555,889 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 226,329 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 563,462 |
| 622 - TEMPORARY SERVICES | 4 | 169,578 |
| 624 - CLEANING SERVICES | 1 | 77,220 |
| 629 - IN REM MAINTENANCE COSTS | 1 | 468,917 |
| | --- | ----- |
| | TOTAL | 20 \$ 2,551,842 |

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 1,326,000 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 53 | 2,327,470 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 15,117 |
| | --- | ---- |
| | TOTAL | 55 \$ 3,668,587 |

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 6,185,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 5,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 2 | 46,120 |
| 608 - MAINT & REP GENERAL | 44 | 5,351,040 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 2 | 2,525,000 |
| 619 - SECURITY SERVICES | 3 | 805,000 |
| 622 - TEMPORARY SERVICES | 1 | 590,205 |
| 624 - CLEANING SERVICES | 2 | 20,000 |
| 629 - IN REM MAINTENANCE COSTS | 3 | 2,253,265 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 423,494 |
| 682 - PROF SERV LEGAL SERVICES | 3 | 386,500 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 5,479 |
| | --- | ----- |
| | TOTAL | 65 \$ 18,596,103 |

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 10 | \$ 17,318,027 |
| 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 | 3 | 16,279,868 |
| 622 - TEMPORARY SERVICES | 1 | 313,928 |
| 624 - CLEANING SERVICES | 1 | 37,250 |
| 629 - IN REM MAINTENANCE COSTS | 14 | 2,826,178 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 469,936 |
| 686 - PROF SERV OTHER | 2 | 27,795 |
| | --- | ----- |
| | TOTAL | 57 \$ 45,969,662 |

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | 8,955,528 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 750,000 |
| 619 - SECURITY SERVICES | 1 | 35,000 |
| 622 - TEMPORARY SERVICES | 1 | 1,839,911 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 523,000 |
| 686 - PROF SERV OTHER | 1 | 330,000 |
| | --- | ---- |
| | TOTAL | 8 \$ 12,435,439 |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 69 | 26,297,984 |
| 602 - TELECOMMUNICATIONS MAINT | 44 | 63,615 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 18 | 256,304 |
| 608 - MAINT & REP GENERAL | 143 | 728,408 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 121 | 311,297 |
| 613 - DATA PROCESSING EQUIPMENT | 56 | 370,501 |
| 615 - PRINTING CONTRACTS | 101 | 1,831,535 |
| 619 - SECURITY SERVICES | 7 | 231,077 |
| 622 - TEMPORARY SERVICES | 98 | 1,561,860 |
| 624 - CLEANING SERVICES | 52 | 781,781 |
| 651 - AIDS SERVICES | 45 | 133,370,778 |
| 655 - MENTAL HYGIENE SERVICES | 473 | 588,038,093 |
| 657 - HOSPITALS CONTRACTS | 3 | 111,492,906 |
| 658 - SPECIAL CLINICAL SERVICES | 1 | 7,822,528 |
| 660 - ECONOMIC DEVELOPMENT | 12 | 325,548 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 36 | 539,782 |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

| | | |
|--------------------------------------|-------|----------------|
| 676 - MAINT & OPER OF INFRASTRUCTURE | 82 | 698,279 |
| 681 - PROF SERV ACCTING & AUDITING | 72 | 1,244,968 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 1,000 |
| 684 - PROF SERV COMPUTER SERVICES | 11 | 1,927,273 |
| 686 - PROF SERV OTHER | 228 | 38,893,058 |
| | --- | --- |
| TOTAL | 1,673 | \$ 916,788,575 |

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 7 \$ | 41,370 |
| 602 - TELECOMMUNICATIONS MAINT | 11 | 15,732 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 12 | 157,182 |
| 608 - MAINT & REP GENERAL | 11 | 19,225 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 42 | 45,475 |
| 613 - DATA PROCESSING EQUIPMENT | 28 | 229,113 |
| 615 - PRINTING CONTRACTS | 13 | 59,958 |
| 619 - SECURITY SERVICES | 3 | 151,077 |
| 622 - TEMPORARY SERVICES | 34 | 114,408 |
| 624 - CLEANING SERVICES | 18 | 254,132 |
| 660 - ECONOMIC DEVELOPMENT | 4 | 12,125 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 7 | 143,996 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 56 | 400,569 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 15,746 |
| 684 - PROF SERV COMPUTER SERVICES | 5 | 1,419,456 |

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

686 - PROF SERV OTHER

64

617,992

TOTAL

316

\$

3,697,556

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

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

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

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



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| | | | |
|-------|-----|----|-------------|
| TOTAL | 290 | \$ | 156,697,243 |
|-------|-----|----|-------------|

UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | \$ 1,509,034 |
| 602 - TELECOMMUNICATIONS MAINT | 17 | 4,157 |
| 608 - MAINT & REP GENERAL | 22 | 20,291 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 28 | 9,439 |
| 613 - DATA PROCESSING EQUIPMENT | 16 | 7,319 |
| 615 - PRINTING CONTRACTS | 23 | 1,141,843 |
| 622 - TEMPORARY SERVICES | 1 | 186,806 |
| 624 - CLEANING SERVICES | 1 | 28,949 |
| 660 - ECONOMIC DEVELOPMENT | 2 | 160,525 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 13 | 87,973 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 57,907 |
| 686 - PROF SERV OTHER | 67 | 16,448,634 |
| | --- | ----- |
| | TOTAL | 194 \$ 19,662,877 |

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 8 | \$ 3,023,627 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 8,666 |
| 608 - MAINT & REP GENERAL | 1 | 30,096 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 7,758 |
| 615 - PRINTING CONTRACTS | 10 | 144,187 |
| 622 - TEMPORARY SERVICES | 1 | 255,221 |
| 624 - CLEANING SERVICES | 1 | 15,804 |
| 658 - SPECIAL CLINICAL SERVICES | 1 | 7,822,528 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 55,544 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 11,316 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 100,776 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 69,195 |
| 686 - PROF SERV OTHER | 1 | 1,775,909 |
| | --- | ----- |
| | TOTAL | 31 \$ 13,320,627 |

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 11 | \$ 2,714,838 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 8,000 |
| 608 - MAINT & REP GENERAL | 31 | 354,350 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 18 | 139,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 31,000 |
| 619 - SECURITY SERVICES | 4 | 80,000 |
| 622 - TEMPORARY SERVICES | 2 | 141,000 |
| 624 - CLEANING SERVICES | 12 | 414,237 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 16,800 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 6,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 1,000 |
| 686 - PROF SERV OTHER | 46 | 299,000 |
| | --- | ----- |
| | TOTAL | 130 \$ 4,205,225 |

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 1,299,411 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 11,251 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 2,708 |
| 608 - MAINT & REP GENERAL | 1 | 8,834 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 11,668 |
| 615 - PRINTING CONTRACTS | 1 | 62,306 |
| 622 - TEMPORARY SERVICES | 4 | 334,281 |
| 624 - CLEANING SERVICES | 1 | 2,417 |
| 657 - HOSPITALS CONTRACTS | 1 | 93,535,451 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 2,167 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 2,100 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 2,500 |
| 686 - PROF SERV OTHER | 9 | 14,686,464 |
| | --- | ----- |
| | TOTAL 24 \$ | 109,961,558 |

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | \$ 43,000 |
| 608 - MAINT & REP GENERAL | 19 | 12,716 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 39,500 |
| 615 - PRINTING CONTRACTS | 37 | 10,000 |
| 622 - TEMPORARY SERVICES | 46 | 46,500 |
| 624 - CLEANING SERVICES | 14 | 21,000 |
| 655 - MENTAL HYGIENE SERVICES | 1 | 3,000,000 |
| 660 - ECONOMIC DEVELOPMENT | 2 | 2,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 8 | 3,115 |
| 681 - PROF SERV ACCTING & AUDITING | 70 | 679,222 |
| | TOTAL | 203 \$ 3,857,053 |

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------|---------------------|--------------------|
| 655 - MENTAL HYGIENE SERVICES | 184 | \$ 122,729,652 |
| 657 - HOSPITALS CONTRACTS | 1 | 16,851,061 |
| | TOTAL | 185 \$ 139,580,713 |

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|--------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 62,000 |
| 608 - MAINT & REP GENERAL | 1 | 41,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 46,000 |
| 615 - PRINTING CONTRACTS | 1 | 61,000 |
| 622 - TEMPORARY SERVICES | 5 | 40,000 |
| 655 - MENTAL HYGIENE SERVICES | 229 | 427,593,331 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 550,000 |
| 686 - PROF SERV OTHER | 1 | 1,590,888 |
| | TOTAL | 240 \$ 429,984,219 |

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-------------------------------|---------------------|------------------|
| 655 - MENTAL HYGIENE SERVICES | 59 | \$ 34,715,110 |
| 657 - HOSPITALS CONTRACTS | 1 | 1,106,394 |
| | --- | ----- |
| | TOTAL | 60 \$ 35,821,504 |

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 37 | 63,770,429 |
| 602 - TELECOMMUNICATIONS MAINT | 9 | 275,880 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 28 | 1,091,000 |
| 608 - MAINT & REP GENERAL | 140 | 9,213,483 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 15 | 726,542 |
| 613 - DATA PROCESSING EQUIPMENT | 15 | 696,868 |
| 615 - PRINTING CONTRACTS | 9 | 699,756 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 2 | 13,500 |
| 619 - SECURITY SERVICES | 3 | 3,793,250 |
| 622 - TEMPORARY SERVICES | 11 | 76,897 |
| 624 - CLEANING SERVICES | 17 | 354,201 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 41 | 672,638 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 39 | 1,154,512 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 2 | 5,000 |

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

| | | |
|-----------------------------------|-----|---------------|
| 684 - PROF SERV COMPUTER SERVICES | 9 | 1,313,748 |
| 686 - PROF SERV OTHER | 20 | 2,508,451 |
| | --- | ----- |
| TOTAL | 398 | \$ 86,366,655 |

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 24 | \$ 62,119,663 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 230,380 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 8 | 127,000 |
| 608 - MAINT & REP GENERAL | 111 | 9,006,176 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 7 | 225,000 |
| 613 - DATA PROCESSING EQUIPMENT | 7 | 383,941 |
| 615 - PRINTING CONTRACTS | 1 | 314,050 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 3,500 |
| 619 - SECURITY SERVICES | 1 | 2,920,250 |
| 624 - CLEANING SERVICES | 12 | 315,450 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 16 | 393,633 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 37 | 1,049,512 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 2,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 170,003 |
| 686 - PROF SERV OTHER | 10 | 2,365,950 |
| | --- | ----- |



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| | | | |
|-------|-----|----|------------|
| TOTAL | 240 | \$ | 79,626,508 |
|-------|-----|----|------------|

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY THROUGH THE ENVIRONMENTAL CONTROL BOARD, INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. IN ADDITION, THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 6 | \$ 1,369,166 |
| 608 - MAINT & REP GENERAL | 10 | 110,459 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 79,432 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 66,000 |
| 615 - PRINTING CONTRACTS | 1 | 239,500 |
| 619 - SECURITY SERVICES | 1 | 416,000 |
| 622 - TEMPORARY SERVICES | 1 | 20,333 |
| 624 - CLEANING SERVICES | 2 | 12,951 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 8 | 72,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 743,745 |
| 686 - PROF SERV OTHER | 3 | 30,501 |
| | --- | ----- |
| | TOTAL | 37 \$ 3,160,087 |

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 7 \$ | 281,600 |
| 602 - TELECOMMUNICATIONS MAINT | 6 | 45,500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 20 | 964,000 |
| 608 - MAINT & REP GENERAL | 19 | 96,848 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 422,110 |
| 613 - DATA PROCESSING EQUIPMENT | 6 | 246,927 |
| 615 - PRINTING CONTRACTS | 7 | 146,206 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 10,000 |
| 619 - SECURITY SERVICES | 1 | 457,000 |
| 622 - TEMPORARY SERVICES | 10 | 56,564 |
| 624 - CLEANING SERVICES | 3 | 25,800 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 17 | 207,005 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 105,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 3,000 |
| 684 - PROF SERV COMPUTER SERVICES | 7 | 400,000 |
| 686 - PROF SERV OTHER | 7 | 112,000 |
| | --- | ----- |



TOTAL 121 \$ 3,580,060

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 11 | 72,462,733 |
| 602 - TELECOMMUNICATIONS MAINT | 8 | 419,300 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 13 | 1,138,000 |
| 608 - MAINT & REP GENERAL | 20 | 1,093,440 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 37 | 164,500 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 29,000 |
| 615 - PRINTING CONTRACTS | 5 | 1,167,403 |
| 619 - SECURITY SERVICES | 5 | 2,198,992 |
| 620 - MUNICIPAL WASTE EXPORT | 44 | 296,854,828 |
| 622 - TEMPORARY SERVICES | 6 | 274,400 |
| 624 - CLEANING SERVICES | 14 | 272,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 8 | 112,100 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 24 | 1,243,500 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 750,000 |
| 684 - PROF SERV COMPUTER SERVICES | 5 | 396,426 |
| 686 - PROF SERV OTHER | 5 | 8,299,340 |

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 209 \$ 386,875,962

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AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 8 \$ | 548,029 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 176,800 |
| 608 - MAINT & REP GENERAL | 3 | 29,440 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 31 | 84,500 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 29,000 |
| 615 - PRINTING CONTRACTS | 2 | 34,903 |
| 619 - SECURITY SERVICES | 2 | 346,592 |
| 620 - MUNICIPAL WASTE EXPORT | 22 | 853,000 |
| 622 - TEMPORARY SERVICES | 3 | 93,400 |
| 624 - CLEANING SERVICES | 1 | 9,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 60,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 3 | 85,000 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 750,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 346,426 |
| 686 - PROF SERV OTHER | 2 | 1,763,640 |
| | --- | ----- |



TOTAL 87 \$ 5,210,430

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 1,076,600 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 197,000 |
| 608 - MAINT & REP GENERAL | 1 | 170,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 8,000 |
| 615 - PRINTING CONTRACTS | 1 | 1,100,000 |
| 619 - SECURITY SERVICES | 1 | 602,400 |
| 622 - TEMPORARY SERVICES | 1 | 116,000 |
| 624 - CLEANING SERVICES | 1 | 45,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 29,000 |
| 686 - PROF SERV OTHER | 1 | 6,335,700 |
| | --- | ----- |
| | TOTAL | 11 \$ 9,679,700 |

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 70,538,104 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 38,000 |
| 608 - MAINT & REP GENERAL | 14 | 700,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 70,000 |
| 615 - PRINTING CONTRACTS | 1 | 30,000 |
| 619 - SECURITY SERVICES | 1 | 650,000 |
| 620 - MUNICIPAL WASTE EXPORT | 22 | 296,001,828 |
| 622 - TEMPORARY SERVICES | 1 | 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 | 1 | 10,000 |
| 686 - PROF SERV OTHER | 1 | 150,000 |
| | --- | ----- |
| | TOTAL | 49 \$ 368,315,932 |

UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| 622 - TEMPORARY SERVICES | 1 \$ | 25,000 |
| 624 - CLEANING SERVICES | 11 | 215,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 19 | 1,078,500 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 4,000 |
| | --- | ---- |
| | TOTAL 33 \$ | 1,323,500 |

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 2008 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 | 190,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 1,000 |
| 619 - SECURITY SERVICES | 1 | 600,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 10,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 6,000 |
| 686 - PROF SERV OTHER | 1 | 50,000 |
| | --- | ----- |
| | TOTAL | 23 \$ 2,302,500 |

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 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 2008 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 |
| | --- | ---- |
| | TOTAL | 7 \$ 360,390 |

DEPARTMENT OF FINANCE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 16 | 4,579,400 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 44,400 |
| 608 - MAINT & REP GENERAL | 22 | 1,470,400 |
| 615 - PRINTING CONTRACTS | 2 | 90,400 |
| 618 - COSTS ASSOC WITH FINANCING | 2 | 3,776,000 |
| 619 - SECURITY SERVICES | 5 | 1,410,400 |
| 622 - TEMPORARY SERVICES | 13 | 2,831,640 |
| 624 - CLEANING SERVICES | 4 | 282,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 66,500 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 50,000 |
| 684 - PROF SERV COMPUTER SERVICES | 6 | 24,434,717 |
| 686 - PROF SERV OTHER | 2 | 2,537,000 |
| | --- | ----- |
| | TOTAL | 75 \$ 41,573,357 |

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

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

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

| CONTRACT BUDGET | | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|--|---------------------|----------------|
| ----- | | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | | 13 \$ | 2,765,400 |
| 608 - MAINT & REP GENERAL | | 17 | 1,185,800 |
| 615 - PRINTING CONTRACTS | | 2 | 90,400 |
| 618 - COSTS ASSOC WITH FINANCING | | 1 | 1,441,000 |
| 619 - SECURITY SERVICES | | 3 | 1,284,100 |
| 622 - TEMPORARY SERVICES | | 11 | 2,471,640 |
| 624 - CLEANING SERVICES | | 4 | 282,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 66,500 |
| 681 - PROF SERV ACCTING & AUDITING | | 1 | 50,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 5 | 19,647,107 |
| 686 - PROF SERV OTHER | | 2 | 2,537,000 |
| | | --- | ----- |
| | | TOTAL | |
| | | 60 \$ | 31,821,447 |

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 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 |
| | --- | ---- |
| | TOTAL 4 \$ | 3,906,000 |

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 17,000 |
| 608 - MAINT & REP GENERAL | 3 | 269,600 |
| 619 - SECURITY SERVICES | 1 | 85,300 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 4,787,610 |
| | --- | ---- |
| | TOTAL 6 \$ | 5,159,510 |

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

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

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

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

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 400,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 44,400 |
| 608 - MAINT & REP GENERAL | 1 | 1,000 |
| 619 - SECURITY SERVICES | 1 | 41,000 |
| | --- | ---- |
| | TOTAL 4 \$ | 486,400 |

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 87 | 10,146,428 |
| 602 - TELECOMMUNICATIONS MAINT | 29 | 757,660 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 26 | 5,115,556 |
| 608 - MAINT & REP GENERAL | 115 | 6,674,946 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 95 | 312,148 |
| 613 - DATA PROCESSING EQUIPMENT | 29 | 1,138,400 |
| 615 - PRINTING CONTRACTS | 19 | 241,150 |
| 619 - SECURITY SERVICES | 8 | 14,256,185 |
| 622 - TEMPORARY SERVICES | 4 | 91,405 |
| 624 - CLEANING SERVICES | 30 | 2,872,398 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 1,807,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 44 | 153,555 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 49 | 67,268,728 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 2 | 60,000 |

841

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

| | | |
|-----------------------------------|-----|----------------|
| 684 - PROF SERV COMPUTER SERVICES | 10 | 918,500 |
| 686 - PROF SERV OTHER | 9 | 1,387,350 |
| | --- | ---- |
| TOTAL | 558 | \$ 113,201,409 |

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT
DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 16 \$ | 348,400 |
| 602 - TELECOMMUNICATIONS MAINT | 4 | 3,500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 100 |
| 608 - MAINT & REP GENERAL | 21 | 3,981,800 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 19 | 37,500 |
| 613 - DATA PROCESSING EQUIPMENT | 8 | 26,000 |
| 615 - PRINTING CONTRACTS | 3 | 45,000 |
| 622 - TEMPORARY SERVICES | 1 | 25,000 |
| 624 - CLEANING SERVICES | 6 | 39,800 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 7,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 18 | 35,475 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 253,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 50,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 76,000 |
| 686 - PROF SERV OTHER | 2 | 20,000 |
| | --- | ----- |



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| | | | |
|-------|-----|----|-----------|
| TOTAL | 103 | \$ | 4,948,575 |
|-------|-----|----|-----------|

UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 22 \$ | 737,850 |
| 602 - TELECOMMUNICATIONS MAINT | 8 | 29,800 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 687,871 |
| 608 - MAINT & REP GENERAL | 38 | 300,700 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 33 | 160,148 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 3,300 |
| 615 - PRINTING CONTRACTS | 4 | 9,800 |
| 619 - SECURITY SERVICES | 1 | 719,948 |
| 622 - TEMPORARY SERVICES | 1 | 2,105 |
| 624 - CLEANING SERVICES | 5 | 42,800 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 1,800,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 9 | 20,400 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 50,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 220,500 |
| 686 - PROF SERV OTHER | 1 | 637,000 |
| | --- | ----- |



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| | | | |
|-------|-----|----|-----------|
| TOTAL | 131 | \$ | 5,422,222 |
|-------|-----|----|-----------|

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 21 | \$ 2,497,216 |
| 602 - TELECOMMUNICATIONS MAINT | 9 | 14,410 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 24 | 4,427,585 |
| 608 - MAINT & REP GENERAL | 17 | 1,330,081 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 20,000 |
| 613 - DATA PROCESSING EQUIPMENT | 6 | 1,000 |
| 615 - PRINTING CONTRACTS | 6 | 12,100 |
| 619 - SECURITY SERVICES | 1 | 1,346,563 |
| 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 |
| | --- | ---- |
| | TOTAL | 107 \$ 10,508,556 |

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|------------------|
| 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 | 3 | 10,401,224 |
| 624 - CLEANING SERVICES | 4 | 1,509,016 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 5,300 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 5 | 2,017,991 |
| 686 - PROF SERV OTHER | 3 | 676,350 |
| | --- | ----- |
| | TOTAL | 30 \$ 17,362,043 |

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 23 | \$ 4,423,400 |
| 602 - TELECOMMUNICATIONS MAINT | 6 | 705,850 |
| 608 - MAINT & REP GENERAL | 37 | 456,265 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 33 | 94,000 |
| 613 - DATA PROCESSING EQUIPMENT | 11 | 1,107,700 |
| 615 - PRINTING CONTRACTS | 5 | 172,750 |
| 619 - SECURITY SERVICES | 3 | 1,788,450 |
| 622 - TEMPORARY SERVICES | 2 | 64,300 |
| 624 - CLEANING SERVICES | 9 | 487,190 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 10 | 58,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 40 | 64,918,608 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 10,000 |
| 684 - PROF SERV COMPUTER SERVICES | 5 | 621,000 |
| 686 - PROF SERV OTHER | 2 | 52,500 |
| | --- | ----- |



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| | | | |
|-------|-----|----|------------|
| TOTAL | 187 | \$ | 74,960,013 |
|-------|-----|----|------------|

DEPARTMENT OF PARKS AND RECREATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 105 | 9,829,089 |
| 602 - TELECOMMUNICATIONS MAINT | 10 | 174,355 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 8 | 1,980,000 |
| 608 - MAINT & REP GENERAL | 85 | 696,837 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 26 | 191,837 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 416 |
| 615 - PRINTING CONTRACTS | 5 | 169,368 |
| 624 - CLEANING SERVICES | 4 | 5,480 |
| 660 - ECONOMIC DEVELOPMENT | 4 | 1,115 |
| 667 - PAY TO CULTURAL INSTITUTIONS | 3 | 9,878,428 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 20 | 163,249 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 10 | 3,467,275 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 105,000 |
| 685 - PROF SERV DIRECT EDUC SERV | 2 | 1,500 |
| 686 - PROF SERV OTHER | 33 | 1,379,030 |
| | --- | ----- |
| | TOTAL 317 | \$ 28,042,979 |

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 100 | \$ 9,793,930 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 102,864 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 8 | 1,980,000 |
| 608 - MAINT & REP GENERAL | 69 | 667,334 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 6,837 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 416 |
| 615 - PRINTING CONTRACTS | 4 | 19,368 |
| 624 - CLEANING SERVICES | 1 | 480 |
| 660 - ECONOMIC DEVELOPMENT | 4 | 1,115 |
| 667 - PAY TO CULTURAL INSTITUTIONS | 3 | 9,878,428 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 16 | 68,144 |
| 685 - PROF SERV DIRECT EDUC SERV | 2 | 1,500 |
| 686 - PROF SERV OTHER | 28 | 1,346,635 |
| | --- | ----- |
| | TOTAL | 248 \$ 23,867,051 |

UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 | \$ 35,159 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 71,491 |
| 608 - MAINT & REP GENERAL | 11 | 25,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 5 | 90,000 |
| 615 - PRINTING CONTRACTS | 1 | 150,000 |
| 624 - CLEANING SERVICES | 3 | 5,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 92,500 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 10 | 3,467,275 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 105,000 |
| 686 - PROF SERV OTHER | 4 | 30,000 |
| | --- | ----- |
| | TOTAL | 50 \$ 4,071,425 |

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|---------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 608 - MAINT & REP GENERAL | 3 \$ | 2,476 |
| | --- | ---- |
| | TOTAL | 3 \$ 2,476 |

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 608 - MAINT & REP GENERAL | 2 \$ | 2,027 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 12 | 95,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 2,605 |
| 686 - PROF SERV OTHER | 1 | 2,395 |
| | --- | ----- |
| | TOTAL 16 \$ | 102,027 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| ----- | ----- | ----- |
| 608 - MAINT & REP GENERAL | 4 | 20,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 125,000 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 100,000 |
| 619 - SECURITY SERVICES | 1 | 100,000 |
| 624 - CLEANING SERVICES | 3 | 20,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 10,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 17 | 165,000 |
| 684 - PROF SERV COMPUTER SERVICES | 30 | 673,829 |
| 686 - PROF SERV OTHER | 3 | 9,654,000 |
| | --- | ---- |
| | TOTAL | 64 \$ 10,867,829 |

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 11 | 1,253,641 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 7,600 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 39 | 1,906,068 |
| 608 - MAINT & REP GENERAL | 120 | 9,756,224 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 30 | 180,402 |
| 613 - DATA PROCESSING EQUIPMENT | 14 | 912,671 |
| 615 - PRINTING CONTRACTS | 44 | 742,692 |
| 619 - SECURITY SERVICES | 10 | 10,903,542 |
| 622 - TEMPORARY SERVICES | 11 | 449,873 |
| 624 - CLEANING SERVICES | 19 | 119,615 |
| 633 - TRANSPORTATION EXPENDITURES | 4 | 116,129 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 18 | 566,073 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 3 | 8,921,093 |

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 | 748,473 |
| | --- | ---- |
| TOTAL | 364 | \$ 37,185,721 |

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 500 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 2,000 |
| 608 - MAINT & REP GENERAL | 3 | 3,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 14 | 17,271 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 19,500 |
| 615 - PRINTING CONTRACTS | 3 | 213,002 |
| 624 - CLEANING SERVICES | 3 | 2,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 13,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 7 | 512,944 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 32,000 |
| 686 - PROF SERV OTHER | 12 | 92,625 |
| | --- | ----- |
| | TOTAL 49 \$ | 907,842 |

UNIT OF APPROPRIATION - 004 - OFF OF ADM. TRIALS & HEARINGS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES.

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 \$ | 7,695 |
| 622 - TEMPORARY SERVICES | 1 | 77,687 |
| 624 - CLEANING SERVICES | 2 | 11,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 5,500 |
| 686 - PROF SERV OTHER | 1 | 16,504 |
| | --- | ----- |
| | TOTAL | 9 \$ 118,886 |

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 \$ | 500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 |
| 622 - TEMPORARY SERVICES | 1 | 100 |
| 624 - CLEANING SERVICES | 1 | 10,165 |
| | --- | ----- |
| | TOTAL 4 \$ | 12,265 |

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 4 \$ | 595,480 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 38 | 1,897,068 |
| 608 - MAINT & REP GENERAL | 1 | 54,933 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 83,284 |
| 613 - DATA PROCESSING EQUIPMENT | 7 | 858,141 |
| 619 - SECURITY SERVICES | 3 | 591,108 |
| 622 - TEMPORARY SERVICES | 2 | 6,331 |
| 624 - CLEANING SERVICES | 1 | 1,708 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 6 | 20,619 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 500,000 |
| 686 - PROF SERV OTHER | 7 | 94,293 |
| | --- | ----- |
| | TOTAL 73 \$ | 4,702,965 |

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 \$ | 9,000 |
| 608 - MAINT & REP GENERAL | 1 | 501 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 19,200 |
| 615 - PRINTING CONTRACTS | 1 | 5,000 |
| 619 - SECURITY SERVICES | 1 | 8,946,595 |
| 622 - TEMPORARY SERVICES | 1 | 2,100 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 8,270 |
| | --- | ----- |
| | TOTAL 7 \$ | 8,990,666 |

UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

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

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

| CONTRACT BUDGET ----- | NUMBER OF CONTRACTS ----- | FY 2008 AMOUNT ----- |
|--------------------------------------|------------------------------|----------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 250,000 |
| 608 - MAINT & REP GENERAL | 92 | 8,835,984 |
| 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 |
| | --- | ----- |
| | TOTAL | 117 \$ 19,661,678 |

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

THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| ----- | ----- | ----- |
| 600 - CONTRACTUAL SERVICES GENERAL | 5 \$ | 407,661 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 2,000 |
| 608 - MAINT & REP GENERAL | 7 | 43,998 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 4 | 15,498 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 21,500 |
| 615 - PRINTING CONTRACTS | 1 | 1,000 |
| 619 - SECURITY SERVICES | 3 | 73,500 |
| 622 - TEMPORARY SERVICES | 4 | 325,409 |
| 624 - CLEANING SERVICES | 2 | 3,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 3,740 |
| 686 - PROF SERV OTHER | 1 | 150,000 |
| | --- | ----- |
| | TOTAL 32 \$ | 1,047,306 |

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 \$ | 3,000 |
| 608 - MAINT & REP GENERAL | 16 | 817,808 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 26,499 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 3,000 |
| 615 - PRINTING CONTRACTS | 2 | 63,000 |
| 619 - SECURITY SERVICES | 1 | 234,638 |
| 622 - TEMPORARY SERVICES | 1 | 35,000 |
| 624 - CLEANING SERVICES | 1 | 4,000 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 68,625 |
| 686 - PROF SERV OTHER | 6 | 12,458 |
| | --- | ----- |
| | 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 2008 AMOUNT ----- |
|------------------------------------|------------------------------|----------------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 \$ | 100 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 4,455 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 10,530 |
| 615 - PRINTING CONTRACTS | 36 --- | 460,000 ----- |
| | TOTAL 40 \$ | 475,085 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | 4,033,619 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 4,759,870 |
| 608 - MAINT & REP GENERAL | 6 | 342,938 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 272,500 |
| 613 - DATA PROCESSING EQUIPMENT | 25 | 25,096,391 |
| 615 - PRINTING CONTRACTS | 1 | 110,800 |
| 619 - SECURITY SERVICES | 1 | 275,500 |

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

| | | |
|------------------------------------|-----|---------------|
| 622 - TEMPORARY SERVICES | 1 | 27,500 |
| 624 - CLEANING SERVICES | 2 | 76,060 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 83,191 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 75,000 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 150,000 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 1,283,200 |
| 686 - PROF SERV OTHER | 8 | 10,886,865 |
| | --- | ----- |
| TOTAL | 59 | \$ 47,473,434 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 17,900 |
| | TOTAL | 18,400 |

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL AND FINANCE & OPERATIONS DIVISIONS.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 608 - MAINT & REP GENERAL | 2 | 2,640 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 11 | 58,140 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,800 |
| 615 - PRINTING CONTRACTS | 1 | 6,000 |
| 619 - SECURITY SERVICES | 3 | 59,429 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 6,185 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 3,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 29,200 |
| 686 - PROF SERV OTHER | 2 | 27,776 |
| | --- | ---- |
| | TOTAL | 25 \$ 194,170 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|---------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 14,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 344,675 |
| 608 - MAINT & REP GENERAL | 1 | 79,610 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 133,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 138,000 |
| 615 - PRINTING CONTRACTS | 1 | 146,000 |
| 622 - TEMPORARY SERVICES | 1 | 30,000 |
| 624 - CLEANING SERVICES | 1 | 20,000 |
| 686 - PROF SERV OTHER | 1 | 207,000 |
| TOTAL | 9 | \$ 1,112,285 |

DISTRICT ATTORNEY BRONX COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 43,000 |
| 686 - PROF SERV OTHER | 1 | 67,000 |
| TOTAL | 4 | \$ 110,000 |

DISTRICT ATTORNEY KINGS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|-----------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 131,994 |
| 608 - MAINT & REP GENERAL | 4 | 55,000 |
| 624 - CLEANING SERVICES | 1 | 25,000 |
| 633 - TRANSPORTATION EXPENDITURES | 3 | 80,000 |
| 686 - PROF SERV OTHER | 1 | 67,000 |
| | TOTAL | 358,994 |

DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 608 - MAINT & REP GENERAL | 1 | 20,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 7 | 88,000 |
| TOTAL | 8 | \$ 108,000 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 2,000 |
| 608 - MAINT & REP GENERAL | 1 | 1,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 4 | 71,000 |
| 686 - PROF SERV OTHER | 1 | 67,000 |
| TOTAL | 7 | \$ 141,000 |

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 10,500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 24,326 |
| 608 - MAINT & REP GENERAL | 1 | 13,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 12,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 5,000 |
| 615 - PRINTING CONTRACTS | 1 | 6,000 |
| 619 - SECURITY SERVICES | 1 | 19,000 |
| 622 - TEMPORARY SERVICES | 1 | 12,000 |
| TOTAL | 8 | \$ 102,326 |

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2008 AMOUNT |
|------------------------------------|---------------------|----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 18,000 |
| | TOTAL | 1 \$ 18,000 |



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